## Fiscal Year 2010-2015 Final Report September 2009

## TOWN OF EXECTA PUBLIC WORKS DEPT

## **CIP Subcommittee**

Planning Board:

**Amy Bailey** 

**Kathy Corson** 

**Board of Selectmen:** 

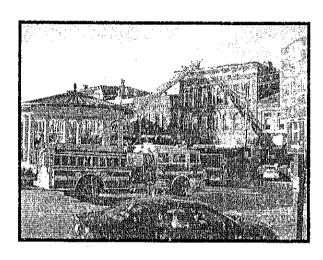
**Bob Eastman** 

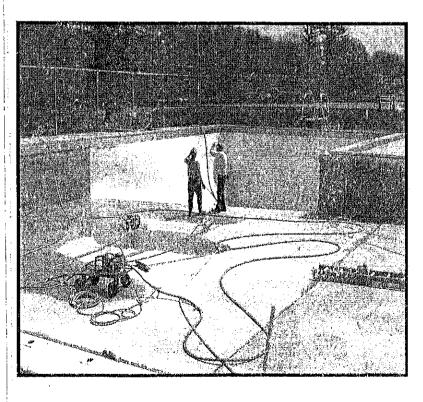
**Budget Committee:** 

**Chris Moutis** 

Staff:

Russ Dean Sylvia von Aulock







## Town Of Exeter Capital Improvement Program

## **Table of Contents**

Pages 1-2	CIP Introduction: Background, Purpose, Process, CIP Definition, and About This Document
Pages 3-6	Top Projects Based on CIP SubCommittee Rating
Pages 7-10	Six Year Summary of Projects Grouped by Department
Pages 11-12	Financing Schematic General Fund Projects (Town Manager)
Page 13	Financing Schematic Water Fund Projects (Town Manager)
Page 14	Financing Schematic Sewer Fund Projects (Town Manager)
Page 15	Financing Schematic Parks and Recreation Revolving Fund (Town Manager)
Pages16-19	Financing Schematic for Vehicles (Town Manager)
Page 20-26	CIP Subcommittee Recommendations to Department Managers
Page 27-30	Subcommittee Member Rating Tally Sheets
31+	Project Worksheets (Grouped by Department or Category – see Six Year Plan)

## 2009 Planning Board CIP Subcommittee

Amy Bailey – Planning Board Rep. Kathy Corson – Planning Board Rep. Bob Eastman – Board of Selectmen Rep. Christopher Moutis – Budget Committee Rep.

Staff
Sylvia von Aulock – Town Planner, Capital Project Coordinator
Russ Dean – Town Manager

Capital Improvement Program Introduction

<u>Exeter's Capital Improvement Program - Background</u>: The CIP is a critical component of the strategic plan for Exeter. This plan identifies the capital needs of the town and indicates how these needs will be funded over a six-year period. It outlines long-term capital projects for highway, police, fire, parks and recreation, and other departments.

The CIP is primarily a planning document. As such, it is updated annually and subject to change as the needs of the town become more defined and the adopted projects move closer to final approval. The effective use of a CIP process provides for considerable advance project identification, public discussion, project design and definition of scope, cost estimating, and financial planning.

The objectives used to develop the CIP include:

- To preserve and improve the basic infrastructure of Exeter through public facility construction, rehabilitation and maintenance;
- To maximize the useful life of capital investments by scheduling major renovations and modifications at the appropriate time in the life-cycle of the facility;
- To identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the town's best advantage; and
- To improve financial planning by comparing needs with resources, estimating future bond issues, and identifying potential fiscal implications.

The CIP, conforms to the requirements of "Title LXIV Planning and Zoning; Chapter 674; Local Land Use Planning and Regulatory Powers; Capital Improvement Program; Section 674:5-7".

## Purpose

The CIP is an advisory document that serves a number of purposes, among them:

- To provide a forward looking planning tool for the purpose of contributing to the creation of a stable real property tax rate;
- To aid the Town's elected officials, appointed committees, and department heads in the prioritization, coordination, and sequencing of various municipal and school improvements;
- To provide the Town with a guide to be used by the Municipal Budget Committee, Board of Selectman, and School Board for their annual budgeting process;
- To inform residents, business owners and developers of needed and planned improvements.

The goal of the CIP is to establish a system of procedures and priorities by which to evaluate public improvement projects in terms of public safety, public need, project continuity, financial resources, and the strategic goals for the Town. The CIP allows town departments to establish a methodology and priority system to continue providing efficient and effective services. It also provides an opportunity for citizens and interested parties to voice their requests for community improvement projects.

Responsibility and Process:

Development and revision of the CIP falls under the responsibility of the Planning Board. Several years ago, the planning board created a subcommittee made up of representatives from the planning board, budget committee and board of selectmen to carry out the many tasks related to project review and project prioritization. With administrative assistance from the Town Planner and the Town Manager the subcommittee meets with department representatives to discuss all projects within the six year plan and to make recommendations. Departments have the opportunity to make revisions and after a second round of discussions, the subcommittee ranks all the projects. The information is presented to the full planning board for additional recommendations. The Planning Board allows a final round of possible changes or additions prior to a final public hearing. After approval by the Board, the CIP is forwarded to the Board of Selectmen for their use during budget planning.

## Definition:

The Capital Improvement Program Committee has defined any capital improvements as having a cost of at least \$25,000. Eligible items include new buildings or additions, land purchases, studies, substantial road improvements and purchases of major vehicles and equipment.

## About This Document:

This report is divided into multiple sections which are as follows:

- Top Projects Based on CIP SubCommittee Rating: Pages 3-6. This section provides the reviewer with a background on how the committee rates the projects and provides both the overall top rated projects, as well as the top projects in each category.
- CIP Summary of Project by Year: Pages 7-10. This section provides the reviewer with a list of all projects within the next six years and includes the project number, title, year, priority ranking, and associated costs. Projects are organized in the following categories:
  - General Government (planning, town manager/selectmen, town-owned property and buildings),
  - o Public Safety Fire Department (projects and vehicles),
  - o Department of Public Works (engineering and highway, vehicles and equipment)
  - Parks and Recreation (projects and vehicles)
  - o Conservation Commission
  - Water Department (projects and vehicles)
  - o Sewer Department (projects and vehicles)
- Financing Schematic for projects and vehicles: Pages 11-19. This section is provided by the Town Manager and provides information on funding.
- CIP Subcommittee Recommendations to Department Managers: Pages 20-26. This section is a summary table of information and recommendations provided to department representative during the project review.
- CIP Subcommittee Member Rating Tally Sheet: Pages 27-30. This section provides the reviewer with a complete list of rating values for each of the four members of the subcommittee for all 2010 and 2011 projects.
- Project Worksheets: remainder of the document. This largest portion of this report is dedicated to providing information on all projects. This section is divided up in the same categories previously described.

## Top Projects Based on CIP SubCommittee Rating

<u>Background</u>: The CIP Subcommittee is responsible for prioritizing the CIP projects. The process for doing so is quite extensive, beginning with a thorough project review. First, the committee meets with department representatives to discuss and understand the projects. Then, focusing primarily on projects scheduled for the next two years, the committee members rate the projects.

The present rating system was developed by the subcommittee in an effort to recognize how various project elements were more critical than others. A list of six elements was established, each element (see bulleted list) is associated with a weighted factor. For example "public safety/health/welfare" is considered 25% of the total score, whereas "partnership funding" is only 10% of the score. The Sub Committee members score each element from 0 to 10 points. To calculate the score or rate of the project, the weight is multiplied by the point value allotted by the subcommittee member and the scores for each element are added together.

A sample of a project's rating system is included below and a complete list of 2010/2011 rated projects by the four members can be found on sheets 29-31.

B2. Communications Infrastructure Upgrade	Year 2010	Cost 130,000	
	Weighting	Max Points	Score
Public Health/Safety/Welfare	25%	10	2.50
Identified Infrastructure Issues	22%	10	2.20
Operational Savings/ Cost Avoidance	15%	8	1.20
According to Master Plan	15%	5	0.75
Partnership Funding	10%	5	0.50
Other Considerations	13%	10	1.30
Total Score of the Project			8.45

By rating the projects, the subcommittee provides the users of the report with a good idea of what they considered the most important projects. The tables below are the result of the subcommittee's rating of all the projects. This year the top overall projects are provided as well as the top projects in each category. Note: only 2010 and 2011 projects were rated. Also, it should be noted that both the average and median scores are provided. (See footnote for definition.)

**Overall Top Seven Projects in 2010** 

Bas	ed on Average Rating <sup>1</sup>			Based on Median Rating <sup>2</sup>	
1	G1: Water Line Rehabilitation	9.71	1	H2: Sewer Line Rehabilitation	9.81
2	G2: Water Option Evaluation	9.53	2	H1: Infiltration/Inflow Abatement	9.81
3	D6: Drain Line Rehabilitation	9.49	3	D6: Drain Line Rehabilitation	9.79
4	D2: Portsmouth Ave Water Line Replacement	9.47	4	G1: Water Line Rehabilitation	9.75
5	H2: Sewer Line Rehabilitation	9.45	5	D2: Portsmouth Ave Water Line Replacement	9.69
6	D2: Portsmouth Ave Reconstruction	9.44	6	D2: Portsmouth Ave Sewer Line Replacement	9.69
7	H1: Infiltration/Inflow Abatement	9.30	7	G2: Water Option Evaluation	9.55

<sup>&</sup>lt;sup>1</sup> Average Rating = total number of all four scores divided by four (there are four members rating the projects). Example: Project H1 scores are 9.5+9.5+10+8.35=37.35/4=9.34

<sup>&</sup>lt;sup>2</sup> Median Rating discard the highest and lowest scores and average the remainder. Example: Project H1, the high and low scores are 10 and 8.35. This leaves 9.5+9.5=19/2=9.5

Top Five Projects for General Government based on Average Rating

	Project	Project Name	Project	Project	Average
	No.		Year	Cost	Rating
1	A5	Town-wide Building Maintenance CRF	2010	259,850	8.70
			(Annual)		
2	A6	Town Officer Modular HVAC System	2010	235,000	8.61
3	A1	Renewable Energy CRF	2010	5,000	8.31
			Request		
4	A9	Exterior Brick Repair	2011	171,000	8.28
5	A8	Cupola Painting and Arch. Details	2010	45,000	7.48

Top Five Projects for General Government based on Median Rating

	Project No.	Project Name	Project Year	Project Cost	Median Rating
1	A1	Renewable Energy CRF	2010	5,000	9.13
. 2	A5	Town-wide Building Maintenance CRF	Request 2010 (Annual)	259,850	8.85
3	A6	Town Officer Modular HVAC System	2010	235,000	8.58
4	A9	Exterior Brick Repair	2011	171,000	8.10
5	A7	Fire Rated Stair Case	2010	67,000	7.90

Top Five Projects for Fire Department based on Average Rating

	Project	Project Name	Project	Project	Average
	No.		Year	Cost	Rating
1	В3	Self-Contained Breathing Apparatus	2011	231,000	8.80
2	B2	Communications Infrastructure Upgrade (Fire, Sewer and Water Combined	2010 (Fire Dept	130,000	8.21
3	B6	Project) Engine 4 (& 2) Replacement	Portion) 2010	448,300	8.07
4	B8	Rescue 2 Replacement	2011	193,650	8.04
5	B5	C3 Command Car Replacement	2010	29,525	7.08

Top Five Projects for Fire Department based on Median Rating

	Project	Project Name	Project	Project	Median
	No.		Year	Cost	Rating
1	В3	Self Contained Breathing Apparatus	2011	231,000	8.95
2	B2	Communications Infrastructure	2010	130,000	8.23
		Upgrade (Fire, Sewer and Water	(Fire Dept		
		Combined Project)	Portion)		
3	B6	Engine 4 (& 2) Replacement	2010	448,300	8.03
4	В8	Rescue 2 Replacement	2011	193,650	8.03
5	B5	C3 Command Car Replacement	2010	29,525	7.64

Top Five Projects for Engineering /Highway based on Average Rating

	Project	Project Name	Project	Project	Average
	No.		Year	Cost	Rating
1	D6	Drain Line Rehabilitation	2010	150,000	9.49
			(Annual)		
2	D2	Portsmouth Ave. Reconstruction	2010	1,890,000	9.44
3	D5	Norris Brook Culverts	2010	75,000	9.00
4	D4	Stormwater System Evaluation Study	2010	80,000	8.92
5	D1	Pavement Manage System	2010	695,000	8.79
	•		(Annual)		

Top Five Projects for Engineering /Highway based on Median Rating

	Project	Project Name	Project	Project	Median
	No.		Year	Cost	Rating
1	D6	Drain line Rehabilitation	2010	150,000	9.79
			(Annual)		
2	D2	Portsmouth Ave. Reconstruction	2010	1,890,000	9.37
3	D5	Norris Brook Culverts	2010	75,000	9.03
4	D1	Pavement Management System	2010	695,000	8.93
		- •	(Annual)		
5	D4	Stormwater System Evaluation Study	2010	80,000	8,84

Top Five Projects for Parks and Recreation based on Average Rating

	top Tive I to jeets for I at its and feet eation based on Average Rating							
	Project	Project Name	Project	Project	Average			
	No.		Year	Cost	Rating			
1	E6	Parks & Rec Maintenance CRF	2011	13,000	7.63			
			(Annual)					
2	E2	Pool Painting and Resurfacing	2010	32,000	7.18			
3	E3	Tennis Court Resurfacing	2010	17,000	6.63			
4	E4	Winter Street Cemetery Tree Removal	2010	35,000	6.19			
5	E5	Pool Building Expansion	2011	60,000	6.09			

Top Five Projects for Parks and Recreation based on Median Rating

	Top Tive Trojects for Larks and Recreation based on <u>Wednan Rating</u>							
	Project	Project Name	Project	Project	Median			
	No.		Year	Cost	Rating			
1	E6	Parks & Rec Maintenance CRF	2011	13,000	8.25			
			(Annual)					
2	E2	Pool Painting and Resurfacing	2010	32,000	7.32			
3	E3	Tennis Court Resurfacing	2010	17,000	6.57			
4	E4	Winter Street Cemetery Tree Removal	2010	35,000	6.24			
5	E5	Pool Building Expansion	2011	60,000	5.72			

**Top Project for Conservation** 

	x op x x of Deb x ox Debx ( sector)					
	Project	Project Name	Project Year	Project	Avg/Median	
	No.		"	Cost		
1	F2	Raynes Farm Fire Protection	2010	7,000	4.47 / 4.50	

Top Five Projects for Water Department based on Average Rating

	Project	Project Name	Project Year	Project	Average
	No.			Cost	Rating
1	G1	Water Line Rehabilitation	2010/2011	200,000	9.71
				/1.4 mil.	
2	G2	Water Option Evaluation Phase 2	2010	100,000	9.53
3	D2	Portsmouth Ave Water Line	2010	510,000	9.47
		Replacement	_		
4	G3	WTP SCADA	2010	265,000	9.19
5	B2	Communications Infrastructure	2010	65,000	9.13
		Upgrade			

Top Five Projects for Water Department based on Median Rating

	Project	Project Name	Project Year	Project	Median
	No.			Cost	Rating
1	G1	Water Line Rehabilitation	2010/2011	200,000	9.75
			4	/1.4 mil.	
2	D2	Portsmouth Ave Water Line	2010	510,000	9.69
		Replacement	-		
3	G6	Lary Lane Well Arsenic Removal	2011	TBD	9.62
4	G2	Water Option Evaluation Phase 2	2010	100,000	9.55
5	G3	WTP SCADA	2010	265,000	9.39

Top Five Projects for Sewer Department based on Average Rating

	Project No.	Project Name	Project Year	Project Cost	Average Rating
1	H2	Sewer Line Rehabilitation	2010 2011	200,000 850,000	9.45
2	H1	Infiltration/Inflow Abatement (Annual)	2010 2011+	75,000 300,000	9.30
.3	D2	Portsmouth Ave Sewer Line Replacement	2010	500,000	9.22
4	B2	Communications Infrastructure Upgrade	2010	65,000	9.13
5	Н3	WWTP Upgrade Design	2010	800,000	8.72

Top Five Projects for Sewer Department based on Median Rating

	Project No.	Project Name	Project Year	Project Cost	Median Rating
1	H2	Sewer Line Rehabilitation	2010 2011	200,000 850,000	9.81
2	H1	Infiltration/Inflow Abatement	2010 2011+	75,000 300,000	9.81
3	D2	Portsmouth Ave Sewer Line Replacement	2010	500,000	9.69
4	B2	Communications Infrastructure Upgrade	2010	65,000	9.25
5	H5	Sewer Lagoon Aerator Maintenance and Re.	2010 (Annual)	50,000	8.86

Town of Exeter

Capital Improvement Program - Summary of Projects by Year

	-	capital	improve	ment riog	gam - oum	mary of Fi	capitai improvement rrogram - summary of rrojects by real	7				
	Project / Equipment Description	Program Year	Priority Ranking	Department Request	Funded 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	6-Year Total Cost
Ą.	GENERAL GOVERNMENT											
	Planning											
Ą	Renewable Energy Capital Reserve Fund	쫎	9.13	5,000		5,000	40,000	40,000	40,000	40,000	40,000	205,000
<b>A</b> 2	Arterial Shoulder Widening (CRF)	R	6.91	25,000		25,000	25,000	25,000	25,000	25,000	25,000	150,000
<b>A</b> 3	Kingston Rd Arterial Shoulder Widening	2011		376,576		•	376,576	ı	1	1	,	376,576
	Town Manager/Selectmen											
	Town-wide Fleet Analysis	2009		20,000	2000	1	•	1	ı	ı	,	ı
A4	Vehicle CRF Appropriation	2010	5.81	302,403	T.	302,403	322,605	381,219	396,972	409,516	420,996	2,233,711
	TOWN OWNED PROPERTY/BUILDING						K.					
A5	Town-wide Building Maintenance Capital Reserve Fund	CRF	8.85	259,850		259,850	259,850	259,850	259,850	259,850	259,850	1,559,100
	Town Office											
A6	Town Office Modular HVAC System	2010	8.58	235,000		235,000	r	1	ı	ı	Ī	235,000
	Town Hall											
Α7	Fire Rated Staircase	2010	7.90	000,79		67,000		1	1	1	1	67,000
A8	Cupola Painting and Arch. Details	2010	7.73	45,000		45,000	t	1	ı	ı	1	45,000
Α9	Exterior Brick Repair	2011	8.10	171,000		1	171,000	ì	1	ı	ì	171,000
	Parks and Recreation											
A10	Exterior Painting and Repair	2011	6.24	40,000		1	40,000	1	1	1	1	40,000
	Public Works											
	DPW Complex Water Supply	2009		30,000	-20°000	I	•	•	1	1	1	1
A11	DPW Emergency Generator	2013		80,000		•	ı	1	80,000	1	•	80,000
	Library	;		(		7						
	Retro-fit Elevator	2009		20,000	0000	I	)	' ;	1 1	' ;	1 4	'
A12	Renovation/Expansion (CRF)	2011	7.46	25,000			25,000	25,000	25,000	50,000	20,000	175,000
												i i
A13		2012		25,000		l		25,000	18D	ı	,	25,000
¥į	Riverwalk Replacement Analys	2012	]	25,000		1000		25,000	I BU	, , , ,		25,000
	GENERAL GOVERNMENT TOTAL			ex.	DOO,DOT	939,623	T,400,002,	70T'00	7704070	104,500	133,040	1001/1001
m	F 5.		;		1							000
83 13	Station 2 Land Acquistion	2010	7.01	350,000		350,000	1		1		1	350,000
83	<ul> <li>Fire and DPW Communications Infrastructure Upgrade(\$260k total cost)</li> </ul>	2010	8.23	130,000		130,000	•			•	•	230,000
8		2011	8.95	231,000		•	231,000	ı	1	1	1	231,000
72		2011	6.24	TBD		'	180	,	•	,	ŧ	·
		;	ì			1						i i
82	¥	7070	7.64	474.67 474.67	T.	575,62	ı	,	ı	ı	,	525,52
82		2010	8.03	448,300		448,300	1	ı	1	1	1	448,300
B7	🦈 Fire Inspection/Prevention Vehicle Replacement	2011	6.65	30,000		I	30,000		ı		•	30,000
88	Rescue 2 Replacement	2011	8.03	193,650		1	193,650	•	1			193,650
68	CI Command Car Replacement	2012		23,400		ı		23,400	ı	1	•	23,400
BIO		2013		195,150		1	f		195,150	1	t	195,150
H T	Ladder 1 Replacement	2014		1,055,500		I I	1	,	•	1,055,500	1	1,055,500

## Town of Exeter

# Capital Improvement Program - Summary of Projects by Year

		പ്പു ചെറ്റ	o so rďimi	THE TITLE IN	gram cem	mary or a	י לה שייינטו					
	Project / Equipment Description	Program Year	Priority I Ranking	Department Request	Sunded S	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	6-Year Total Cost
CTR	Resone 1 Replacement	2014		224,700	in in	1	ì	1	i	224,700		224,700
	Eriergency Management	!				1	ı	1	ı		1	
	6" Trailer Mounted Pump	2009		35,000	1000	1			 		, į	
	THE REPORT OF THE PROPERTY OF				35,000	957,825	454,650	23,400	<b>₹65,150</b> ≥	1,280,200	A CASA STREET, SA	2,911,225
Ü	C. PUBLICSAFELY POLICE DEPARTMENT	Section of the second		.,								
	TOTALPOUCE											
l a	PUBLICWORKSDEPARIMENT							1				
	Engineering/Highway											
	Industrial Drive Culvert	2009		135,000	0.005			•	į	1	1	(
ä.		Annual	8.93	695,000	.000000	695,000	765,000	845,000	930,000	1,025,000	1,130,000	5,390,000
22		2010	9.37	1,890,000	75,000	1,890,000		1	i	1	1	1,890,000
8	Siçlewalk New Construction	2010	7.07	24,500		24,500	14,900					39,400
8	Stormwater System Evaluation Study	2010	8.84	80,000		80,000	•	,	Ì	1	I	80,000
2	Norris Brook Culverts	2010	9.03	75,000		75,000	8	,	I	.1	1	575,000
8	Drainline Rehabilitation	Annually	9.79	150,000		150,000	_	TBD	TBD 1	TBD TBD	Ω.	150,000
A	Great Dam Improvements	2011	5.18	1,273,000		1	1,273,000	•	ı	•	1	1,273,000
8		2012		75,000		1	•	75,000	•	TBD	1	75,000
8		2013				t	ı	1	98,000	1,136,000		1,234,000
£3.0	Great Dam Penstock Improvements	2013		300,000		1			300,000	,	-	300,000 1
<b>设置</b>	Vehicles/Equipment Inventory Sidewalk Tractor (Blower,Sander)	2010	6.63	121,000		121,000	t	•	1	•	ì	121,000
012	Brush Chipper - #64	2010	5.39	36,330		\$ 36,330	ı	1	1	•	•	36,330
E D	Utility Tractor - New	2010	4.85	38,000		38,000	1		r	•	•	38,000
Ż.	6 wheel Dump Truck #31	2010		117,000		117,000	1 000	•	i	1	•	117,000
h B		ZOT1		20,000		ı	000000	ı	i :	• 1		20,000
9 ii 0 i	1/2 Ion Pick Up #4 (Maintenance)	2011		50,000		•	20,000	, ,	, 1	• 1		4,711
3 K	Arr compressor #zos (Maintenairce) Sand/Salt Machine #303	2011		18,056		•	18,056	1	,	•	1	18,056
9	Sidewalk Blower #47	2011		15,000		1	15,000			1	•	15,000
020	Line Laser	2011		6,128			6,128	1	•	ı	•	6,128
d	Auto Crane	2011		5,264		ì	5,264	•	ı	1	•	5,264
22	3(12 EX2020 Sand/Salt Machine	2011		18,679		Î	18,679	1	t	•	ì	18,679
ĸ O	Sidewalk Tractor (Blower, Sander) #58	2011		125,000		1	128,800	•	•	•	•	128,800
27	Utility Dump Truck #52	2011		51,941		•	51,941	•	1	•	•	51,941
8	Ford, 1/2 ton pick up	2012		32,000		ı		32,000	•	,	1	32,000
0.76	1 ton Chevy Rack Truck #29	2012		46,471		1	•	46,471	ı	•	1	46,471
027	3()1 EX2020 Sand/Salt Machine	2012		21,007		•	1 .	21,007	1		Ī	21,007
028	Sidewalk Tractor (Blower/Sander) 357	2012		125,000		ı	ı	125,000	•	ı	1	125,000
ខ្ព		2012		6,564		ř-	ı	5,564	I	(	į	6,564
9		2012		32,000		I	ı	32,000	1	•	1	32,000
8		2012		32,266			(	32,265	ì	•	1	32,266
032	Vehicle #15 (Engineering)	2012		21,712		,	1	21,/12	ı	1	•	717,777

## Priority Ranking is the CIP Subcommittee's Median Ranking

	Conitol	mprove	کے ment Pro	Canital Improvement Program - Summary of Projects by Year	mary of P	oiects hy V	'ear				
Project / Equipment Description	Program Year	Priority Ranking	Department Request	Funded 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	6-Year Total Cost
C C C C C C C C C C C C C C C C C C C	2013		242 185		(	J	1	242.185	1	1	242.185
	2013		21.731		l	)	ı	21.731	1	ı	21.731
	202		10176			1	1	. '	136 595	,	126 585
	2014		120,363		i	ı	ı	ı	101.00		100,000
D3G 6 Wheel Dump Truck #27	2014		126,585		1	1	•	1	426,585	•	126,585
D37 Forklift #55	2015		24,800		1	•	ı	1	1	24,800	24,800
	2015		7,800		ı	1	•	1	1	7,800	7,800
	2015		95,800		•	r	ı	1	t	95,800	95,800
	2015		31,200		-	1	•	•	•	31,200	31,200
	2015		16,900		-	í	1	•	• [	16,900	16,900
TOTAL PUBLIC WORKS				000'012	3,226,830	2,7,7,451	320,000	1,328,000	2,161,000	1,130,000	
25	2010	2/ /2	105 000		105 000	ı	1	•	1	1	105 000
	2010	,	200,001		2000			1	1	1	32 000
	2010	75.1	22,000		32,000	• 1	•	<b>(</b>		' '	17 000
E3 Tennis Court Resurtacing	7070	(C.D	2000,		000/1	1	•	ı	ı	ı	200,71
E4 Winter Street Cemetery Tree Removal	2010	6.24	35,000		35,000	•	•	•	1	•	35,000
ES Pool Building Expansion	2011	5.72	60,000		1	000'09	•	•		1	60,000
E6 Park & Rec Maintenance and Project CRF	Annually	8.25	13,000	で出ている。		13,000	13,000	13,000	13,000	13,000	65,000
Vehicles/Equipment Inventory											
E7 · Aerostar Van Replacement	2010		30,000		30,000	1	•	1	1	•	30,000
E8 Chevolet 1-Ton Truck Replacement	2012	     	41,743		-	1	41,743	'		,	41,743
		を の		<b>电影影响</b>	£ 219,000	73,000	54,773	13,000	33,000	13,000	385,743
TO KNOWSERWATION (COMMISSION)											1
A Land Protection – Rider Project	2010	4.10	85,000		85,000	1	1	ı	ı	ı	85,000
Raynes Farm - Fire Protection	2010	4.50	7,000		7,000	1	ı	ı	t	•	7,000
	!	<b>j</b> ] [									
THE STATE OF THE S						Benediction of the					<b>介度超過</b>
TOTAL GENERAL FUND				845,000	5,342,908	4,505,092	1,779,212	2,362,972	4,238,566	1,938,846	
CURRENT GENERAL FUND DEBT SCHEDULE (P&I)	     	     		966,211	1,070,334	974,741	875,128	791,461	769,947	748,375	
TOTAL GENERAL FUND CIP & DEBT SERVICE	EBT SERVICE			1,811,211	6,413,242	5,479,833	2,654,340	3,154,433	5,008,513	2,687,221	
PROJECTED ASSESSED VALUATION											
(Projected 1% Annual Growth)				1551,018,998	1,606,929,188	1,622,998,480 1,639,228,465	1,639,228,465	1,655,620,749 1,672,176,957		1,688,898,726	
TAX RATE OF CAPITAL PROJECTS											
((Total Capital Expenditures)/(Assessed Valuation)x1000)				ES.083	3.32	2.78	1.09	1.43	2.53	1.15	
EXECUTE CONTROL OF THE PARTY OF											
RONDS	HINGS N										

Town of Exeter

## CIP Summary of Projects by Yearxls B

# Town of Exeter Capital Improvement Program - Summary of Projects by Year

		der morden	, , ,	1	9011111			olecum us	7				
	Project / Equipment Description	Program Year	Priority Ranking	Dep R. R.	Department Request	Funded	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	6-Year Total Cost
ø	ENTERPRISE WATER FUND						<del></del>						
	WTP Dam Sluice Gate	2009		¢,	125,000		1	I	ı	ſ	í	•	•
61	Water Line Rehabilitation	2010	9.75	45	200,002	105 00	200,000	1,400,000		1,400,000		1,400,000	4,400,000
G	Water Option Eval - Phase 2	2010	9.55	s	100,000	1000000	100,000	TBD	•	•	•	1	100,000
8	WTP SCADA	2010	9.39	s	265,000		265,000	•	1		•	•	265,000
64	WTP Upgrades	annnai	8.89	۷۶	110,000		110,000	115,000	75,000	75,000	75,000	75,000	525,000
82	Fire and DPW Communications Infrastructure Upgrade(\$260k total cost)	2010	9.25	₩	65,000		65,000		•	ı	l	ı	65,000
89	Fire Hydrant Replacements	2010	7,41	⋄	25,000		25,000	25,800	26,700	27,500	28,500	٠	133,500
DZ	Portsmouth Ave Water Line Replacement(total is \$2.9M w/ W&S)	2010	69.6	ψ	510,000		510,000	1	1	F	•	•	510,000
99	Lary Lane Well Arsenic Removal	2011	9.62		TBD		<del></del>	TBD	J.		•	1	,
67	WTP Roof Replacement	2011	6.74	s	150,000		I	150,000	•	1		1	150,000
89 6	Hampton Water Tank Rehabilitation WTD Leasing Sustam Paplacement	2012		<b>ب</b> ب	400,000		1 1	,	400,000	I	•	•	400,000
9	יייי יינפטווא אלאים איייי אלאים ברוויבוור	7707			OCCUPATION NO.				000,021			1	420,000
Š		Š		4			<del></del>	7					- 000
or o		707		Դ ሀ	25,000	- 1. - 1. - 1.	<b>!</b>	35,000	ı	•	•	1	42,000
1 6		2011		Դ - (	000,62		1	25,000	1 6	t	•	'	25,000
612		2017		<b>ሉ</b> ፥	170,061		ſ	t	156,021	1		1	156,021
613	S PICK Up I FLICK #3	2012 C105		<b>ሉ</b> •	31,000		1		31,000	1	Ī	1	31,000
∄ [	PICK UP 11uck #32	- <del>2017</del>		į ^i	40,470				40,420				46,420
	TOTAL - WATER FUND					225,000	1,275,000	1,757,800	855,141	1,502,500	103,500	1,475,000	6,968,941
Ŧ	SEWER DEPARTMENT												'
	SCADA Equipment Upgrades	2009		÷	30,000	000000	1	ı	•	,	1	1	
	WW Main Station Roof Replacement	2009		₩	30,000	30.00	J	ı	r	•	•	1	ı
82	Fire and DPW Communications infrastructure Upgrade (\$260k total cost)	2010	9.25	υş	65,000		65,000	t	•	1	•	•	65,000
도	Infiltration / Inflow Abatement	Annual	9,81	ψ	75,000	900000	75,000	300,000	300,000	300,000	300,000	300,000	1,575,000
H2	Sewer Line Rehabilitation	2010	9.81	v)	200,000		200,000	850,000	,	850,000	1	850,000	2,750,000
H3	WWTP Upgrade Design	2010	8.75	s.	800,000		800,000	•	3,000,000	15,000,000	•	1	***************************************
<b>H</b>	Front Street Sewer Station Generator	2010	7.53	↔	. 50,000		50,000	•	ı	1	1	ı	20,000
H5	Sewer Lagoon Aerator Maintenance and Replacement	Annuai	8.86	₩.	50,000		20,000	51,600	53,300	55,100	56,900	58,800	325,700
22	Portsmouth Ave Sewer Line Replacement (total is \$2.9M w/ W&S)	2010	69.6	475	500,000		200,000	•	•	1	•	1	500,000
He	WWTP Sludge Removal (Phase 1 & 2)	2011	7.93	···	1,552,268 🕌		,	1,552,268	•	1,645,801	•	1,747,091	4,946,160
Ή	Folsom Acres Pump Station Upgrade	2015		s	300,000		ı	•	,	4	'	300,000	300,000
	Vehicles/Heavy Equipment												
<b>%</b>	Pick Up Truck #16	2010		s.	30,000		30,000		1	ı	١.	ı	30,000
亞	Truck # 19	2010		Λ.	46,500		46,500	Ī	ı	•	•	1	46,500
H10	) Sedan #8	2010		٠,	21,000		21,000	ı	•	1	1	1	21,000
H11	1 Gas Detector	2010		٠Ą	7,500		7,500	•	•	•	•	•	7,500
H12		2011		₩.	000'09		ļ	60,000	60,000	60,000	60,000	60,000	300,000
포! ~!	Travel Vac	2014		٠į	15,700		-			- L - L - L - L - L - L - L - L - L - L	15,700	1 1 1	15,700
	TOTAL - SEWER FUND					330,000	1,845,000	2,813,868	3,413,300	17,911,901	432,600	3,315,891	

Date Submitted: July 7, 2009

Year Funding is Requested:

Project Title: Replacement of Sedan #8  Contact: Jennifer Perry Phone: 778 - 0591 ext. 161 e-Mail: jperry@exeternh.org PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT PROJECT DESCRIPTION, Removation, Addition, New Construction Property Acquisition  Estimated Useful Life (Years): 6 Estimated Useful Life (Years): No When (Please give year): Growth Related? (Yes/No):  PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT  Property Acquisition	duce Long Term Operating Cost ninuation of Existing Project	Health or Safety
Estimated Useful Life (Years):  778 - 0591 ext. 161  Previously Presented? (Yes/No)  When (Please give year):  jperry@exeternh.org  Growth Related? (Yes/No):  CT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT  CT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT  CT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT    April 1 that annity   Building Renovation, Addition, New Construction   Equipment New/Replacement   Real Property Acquisition   Road Improvements	ntinuation of Existing Project	]
Previously Presented? (Yes/No)  When (Please give year):  jperry@exeternh.org  Growth Related? (Yes/No):  CT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT  Equipment New/Replacement Real Property Acquisition  Road Improvements		Expand Public Demand
When (Please give year):    Growth Related? (Yes/No):	tlects Master Plan	Reduces Liability
RATIONAL & OPERATING BUDGET IMPACT  ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements		
The second contract of the second sec		Water/Sewer System Improvements
ion? This car is an older retired police		
The work and the performance to account the		
2. Rational? Replacement due to age and wear, lower repair costs		
3. Operating Budget Impact?		
		·
Capital Cost: FY 10 FY 11 FY 12 FY 13 FY 14 FY 15 Total	Total	Proposed Funding Source
Planning/Design/Engineerin Land/Site Improvements	1 1	General Fund (tax rate)
		✓ Water Fund (user fees)
Other Cost		Sewer Fund (user fees)
Totals - 21,000 21,000	- 21,000	
Operating Budget Impact:		Capital Reserve Fund
Fringe Benefits  - Containes weather the containes were contained to the contained weather the contained weath	•	☐ Impact Fee Account
Contracted Services  Expenses		기 Other (Grants, Special Assessment)
Totals		

May 28, 2009

Year Funding is Requested:

								10000
, t	• 1		1					Totals
		•						Other Cost
-       Other (Graphs Special Assessment)				A.				Expenses
1							Services	Contracted Services
- Impact Fee Account							fits	Fringe Benefits
ı							ges	Salaries/Wages
Capital Reserve Fund						TT .	Operating Budget Impact:	Operating E
46,500	- 46	•	1	ı		46,500		Totals
Sewer Fund (user fees)	) 					10,000	, Car	Other Cost
✓ Water Fund (user fees)						700 V	}	Construction
1							Land/Site Improvements	Land/Site In
- ☐ General Fund (tax rate)							Planning/Design/Engineering	Planning/De
Proposed Funding Source	FY 15 Total	FY 14	FY 13	FY 12	11 Ad	FY 10		Capital Cost
05/26/2009								
Company of the Section of the Sectio								
	9							
	To a supplied the supplied to							
								-
						Ť.	3. Operating budget impacts	3. Operating
						\$	Disabot impac	3
		2. Rational? This vehicle is the main water & Sewer vehicle used during everyday activities, water & sewer breaks, carries most of the necessary tools for doing work, etc.	ray activities, water o	ed dalling every c	ewel verilicie us	most of the necessary tools for doing work, etc.	ecessary tools f	most of the r
		sewer breaks carries	fav activities water 8	od during every	owar Vehicle ne	the main Weter 8 0	This inhink is	3
			Truck #19.	Replace the existing Water & Sewer vehicle Truck #19	existing Water	ion? Replace the	1. General Project Description?	1. General P
Water/Sewer System Improvements	Road Improvements   Wate	Real Property Acquisition	w/Replacement	n 🗹 Equipment New/Replacement	ition, New Construction	Proposed ("\" all that apply) \[ \] Building Renovation, Addition, New Construction \[ \] Equipment New Proposed ("\( \)" all that apply \[ \]	all that apply)	Proposed ("-\frac{1}{2}"
		);	Growth Kelated: (res/No):	Growin	SEPATING DI	DATIONAL & OF	FRODING	
		): 2009	When (Please give year):	When		eternh.org	jperry@exeternh.org	e-Mail:
Reduces Liability	Reflects Master Plan		Previously Presented? (Yes/No	Previously Pr		ext. 161	778 - 0591 ext. 161	Phone:
t Expand Public Demand	Continuation of Existing Project		Estimated Useful Life (Years):	Estimated \		епу	_	Contact:
cost Health or Safety	Reduce Long Term Operating Cost	t: \$ 46,500	Estimated Total Cost:	Est		Replacement of Truck #19		Project Title:
all that apply)	Request Results from ("√" all that apply)		Priority (1 of 8, etc.):	פ		Public Works - Sewer		Department:

Replacement of Truck #16 Public Works - Sewer

2010

**Estimated Total Cost:** Priority (1 of 8, etc.) 30,000 Year Funding is Requested: Request Results from ("√" all that apply)

Reduce Long Term Operating Cost Reflects Master Plan Continuation of Existing Project Reduces Liability Health or Safety Expand Public Demand

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipment New Growth Related? (Yes/No):

e-Mail: Phone: Contact: **Project Title:** Department:

jperry@exeternh.org 778 - 0591 ext. 161 Jennifer Perry

Previously Presented? (Yes/No)

When (Please give year):

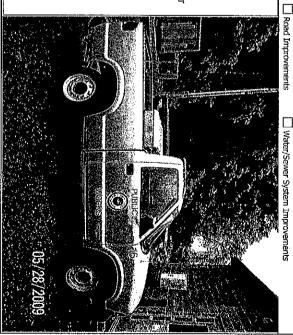
2009 Yes Estimated Useful Life (Years):

1. General Project Description? The sewer truck replacement has a dual purpose. A new full-size truck will be put into ☐ Equipment New/Replacement ☐ Real Property Acquisition

service while a 14 year old half-size pick-up is taken out of service.

passenger, tools and appurtenances more desirable for a maintenace operations truck than a half-size model. The full-size model has greater cargo capacity for crew and will be rotated to the meter section. This will allow for a full-size replacement truck. The full-size truck is much meter reader and is now time for replacement. The 11-yr old S10, Vehicle #16 is currently used by the utility maintenance 2. Rational? There are currently two half-size pickups in the sewer fleet. Vehicle #13, the 14-yr old S10, is used by the

3. Operating Budget Impact? Vehicle #13 will be traded with the purchase or lease of a new full-size truck. Vehicle #16 averaged 13mpg. A new vehicle is expected to get approximately 14-16mpg, while providing better utility service.



Capital Cost:	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total	Proposed Funding Source
Planning/Design/Engineering								General Find (tax rate)
Land/Site Improvements	•							Consider Found (my least)
Construction							•	With Find (mar fame)
Equipment Cost	30,000							Mare Land (asel 1888)
Other Cost					1	•	ı	
Totals	30,000	•		1		í	30,000	ייין אפיים בעות (מצמו ופכב)
Operating Budget Impact:		:						Capital Reserve Fund
Salaries/Wages							ı	
Fringe Benefits							ı	☐ Impact Fee Account
Expenses								
Other Cost			ĭ			1	1	ਪਿ) Other (Grants, Special Assessment)
Totals			1	ì	f		1	

June 29, 2009

Year Funding is Requested:

							וטומוט
Other (Grants, Special Assessment)		1					Expenses Other Cost
Impact Fee Account						ges fits Services	Salaries/Wages Fringe Benefits Contracted Services
Capital Reserve Fund					M. Call Annual Region and Control of Control	Operating Budget Impact:	Operating I
-	300,000	300,000	ı	ı			Totals
Sewer Fund (user fees)		300,000				Sost	Equipment Cost Other Cost
- Water Find (upor face)						and/Site Improvements	Land/Site In
Proposed Funding Source  General Fund (tax rate)	Total	FY 15	FY 13 FY 14	11 FY 12	FY 10 FY	Capital Cost: Planning/Design/Engineering	Capital Cost: Planning/Des
05/27/2008							
		・					
					:->	<ol><li>Operating Budget Impact?</li></ol>	3. Operating
			The project will provide new pumps with larger capacities and new electrical panels for more efficient energy It will also eliminate a confined space entry permit location	er capacities and new electric permit location	<ol><li>Rational? The project will provide new pumps with larger capacities a consumption. It will also eliminate a confined space entry permit location</li></ol>	The project will   . It will also elimi	2. Rational? consumption
			lt 1987).	This station is a sub-grade station and will be 28 years old in the replacement year (built 1987). The pumps need to be replaced to above ground level to provide safe access. Twenty percent state DES funding is available for the upgrade	This station is a sub-grade station and will be 28 years old in the replacement. The pumps need to be replaced to above ground level to provide safe access. Twenty percent state DES funding is available for the upgrade.	is a sub-grade st need to be replace ent state DES fu	<ul><li>This station</li><li>The pumps</li><li>Twenty per</li></ul>
			<ol> <li>General Project Description? The need to upgrade this sewer pump station was identified in the Sewer System Evaluation of 1998. The project will provide new pumps with larger capacities and new electrical panels for more efficient energy consumption.</li> </ol>	The need to upgrade this sewer pump station was identified in the Sewer System provide new pumps with larger capacities and new electrical panels for more efficence.	on? The need to upgrade t	1. General Project Description? Evaluation of 1998. The project we energy consumption	1. General Project I Evaluation of 1998.
✓ Water/Sewer System Improvements	_	Road Improvements	ement Real Property Acquisition	& OPERATING BUDGET IMPACT ton, Addition, New Construction	, RATIONAL & OPERATING BUD Building Renovation, Addition, New Construction	PROJECT DESCRIPTION, Proposed ("√" all that apply) □	PROJECT L
			When (Please give year): 2006 rowth Related? (Yes/No): Yes	When (Please give year): Growth Related? (Yes/No):	ternh.org	jperry@exeternh.org	e-Mail:
Reduces Liability	Pian	Reflects Master Plan		Previously Presented? (Yes/No)	ext. 161	778 - 0591 ext. 161	Phone:
☐ Health or Safety  ☐ Expand Public Demand	erm Operating Cost Existing Project	Reduce Long Term Operating Cost  Continuation of Existing Project	Estimated lotal Cost: \$ 300,000	Estimated   otal Cost:	Folsom Pump Station Upgrade	•	Project Title
hat apply)	Request Results from ("√" all that apply)	Request Result	9 of 9	Priority	ks - Sewer	Public Works - Sewer	Department:

May 28, 2009

Year Funding is Requested:

	t		ļ	,			ľ		Totals
Other (Grants, Special Assessment)	1 1							·	Expenses Other Cost
Capital Reserve Fund Impact Fee Account	1 1 1							Operating Budget Impact: Salaries/Wages Fringe Benefits Contracted Services	Operating Budget I Salaries/Wages Fringe Benefits Contracted Services
	4,946,160	1,747,091		1,646,801	1	1,552,268		•	Totals
☐ Water Fund (user fees)  ☐ Sewer Fund (user fees)								ost	Construction Equipment Cost Other Cost
Proposed Funding Source	<b>Total</b> 4,946,160 -	FY 15 1,747,091	FY 14	FY 13 1,646,801	FY 12	FY 11 1,552,268	° FY 10	Capital Cost: Planning/Design/Engineering Land/Site Improvements	Capital Cost: Planning/Design/Engine Land/Site Improvements
							-	3. Operating Budget Impact?	3. Operating
11/27/7/100					permit renewal.	nent of the NPDES	2. Rational? The project is an anticipated requirement of the NPDES permit renewal.	The project is ar	2. Rational?
			of inflation of	າg an annual rate ເ	alculated by addii	aining years were c	The request is for \$1,552,268 in 2011, and the remaining years were calculated by adding an annual rate of inflation of 3.2%.	for \$1,552,268	The request is 3.2%.
Experience 4	11			ช	ge disposal option n each lagoon	the sludge s to determine slud using grid system) i	-Perform sludge sampling to determine % solids of the sludge -Conduct sludge testing for chemical concentrations to determine sludge disposal options -Conduct additional sludge depth measurements (using grid system) in each lagoon	ge testing for ch ge testing for ch tional sludge de	-Perform sludg -Conduct sludg -Conduct addi
Although Leaffely 30, 15th	100 mm			2005 figures)	rate information (	sts until more accu	The report recommends:  -Budget a min of \$1.3 million for sludge disposal costs until more accurate information (2005 figures)	ommends: of \$1.3 million f	The report recommends -Budget a min of \$1.3 m
			estimated costs	each lagoon and	nount of sludge ir	report shows the ar	accuracy of the sludge depth measurements. The report shows the amount of sludge in each lagoon and estimated cost for removal.	e sludge depth r	accuracy of th for removal.
	T.	con.	e WWTP udge and the	tents present in the sluent at the section of the sluent at the section of the sluent at the section of the section at the section of the section at the section of the sec	various solids con actual solids cond	d disposal costs at epending upon the	2005 to estimate the amount of sludge volumes and disposal costs at various solids contents present in the WWTP lagoons. Sludge disposal costs vary significantly depending upon the actual solids concentration of the sludge and the	ate the amount o	2005 to estimal lagoons. Slud
			Program study for eted for as part of g was done in	tal Improvements I d should be budge erwood Engineerin	performed a Capi iance projects, an ) A report by Und	In 2002, Underwood Engineering performed a Capital Improvements Program study vements were identified as maintenance projects, and should be budgeted for as part le removal, equipment replacement) A report by Underwood Engineering was done in		<ol> <li>General Project Description?</li> <li>the WWTP. The majority of improthe routine budget planning. (Sludget planning.)</li> </ol>	1. General Pr the WWTP. the routine bu
☑ Water/Sewer System Improvements	\_	Road Improvements	Real Property Acquisition		T IMPACT  ] Equipment New/Replacement	RATING BUDGE	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("√" all that apply) ☐ Building Renovetion, Addition, New Construction ☐ Equipment New	SCRIPTION, $\Box$	PROJECT DE Proposed ("√" a
		- 1111	Yes	rowth Related? (Yes/No):	Growth Related? (Yes/No):		Elinoug	jpell)@exetelillioig	G-WIGHT.
Reduces Liability	r Plan	Reflects Master Plan	Yes	ed? (Yes/No)	Previously Presented? (Yes/No) ۱۸/۲۰۵۰ (Please dive year)	Pre	ext 161	778 - 0591 ext. 161	Phone:
Expand Public Demand	Continuation of Existing Project	Continuation or	25	Life (Years):	Estimated Useful Life (Years):	Д	₹.	Jennifer Perry	Contact:
✓ Health or Safety	Reduce Long Term Operating Cost	Reduce Long T	\$ 4,946,160	Estimated Total Cost:	Estimate		WWTP Sludge Removal	WWTP Slu	Project Title:
at annivi	Request Results from ("\/" all that amply)	Request Resu	8 0 9	Priority (1 of 8, etc.):	Priority		Sewer	Public Works - Sewer	Denartment

May 28, 2009

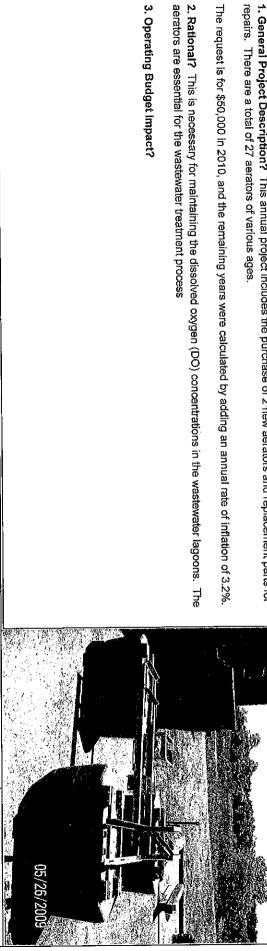
Year Funding is Requested:

2010

	2010 - 2010 Oll 110 god (		
Denartment:	Public Works - Sewer 7. of 9	Request Results from ("√" all that apply)	(" $$ " all that apply)
	Sewer Lagoon Aerator Maintenance & Replacement 1	Reduce Long Term Operating Cost	ting Cost
Contact:		Continuation of Existing Project	roject
Phone:	Previously Presented? (Yes/No)	Reflects Master Plan	Reduces Liability
e-Mail:			
	Growth Related? (Yes/No): Yes		
PROJECT DES	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT		√ Water/Sewer System Improvements
Proposed ("√" all	Proposed ("\f" all that apply)   Building Renovation, Addition, New Construction   Equipment New/Replacement   Real Property Adjustion	- Road Indicated	і маст) зама оўзкан тіфі охенична
1. General Proj	1. General Project Description? This annual project includes the purchase of 2 new aerators and replacement parts for	. (	
repairs. There	repairs. There are a total of 27 aerators of various ages.	THE PARTY NAMED IN	

aerators are essential for the wastewater treatment process 2, Rational? This is necessary for maintaining the dissolved oxygen (DO) concentrations in the wastewater lagoons. The

3. Operating Budget Impact?



Capital Cost:	FY 10	FY 11	FY 12	FY 13	FY 14	TY 15	otal	Proposed Funding Source
Planning/Design/Engineering							ı ı	General Fund (tax rate)
Land/Site Improvements Construction Equipment Cost	50,000	57,600	53,300	55,100	56,900	58,800	325,700	☐ Water Fund (user fees)
Other Cost Totals	50,000	51,600	53,300	55,100	56,900	58,800	325,700	Sewer Fund (user fees)
Operating Budget Impact:						:		Capital Reserve Fund
Salaries/Wages Fringe Benefits								☐ Impact Fee Account
Contracted Services Expenses		ı			ic		t 1 1	Other (Grants, Special Assessment)
Totals						4	, i	

7/24/2009 11:48 AM

Date Submitted: May 28, 2009

Year Funding is Requested:

Other (Grants, Special Assessment)						·	Other Cost Totals
☐ Impact Fee Account						its Services	Fringe Benefits Contracted Services Expenses
Capital Reserve Fund	49 14 				#	Operating Budget Impact:	Operating E
El sewel ruild (user lees)	- 50,000	1		,	50,000		Totals
Water Fund (user fees)					50,000	òst	Equipment Cost Other Cost
General Fund (tax rate)					<b>in(</b>	Planning/Design/Engineering Land/Site Improvements	Planning/Design/Engined Land/Site Improvements
Proposed Funding Source	FY 15 Total	3 FY 14	12 FY 1:	-Y 11 FY	FY 10 F	. <b>67</b>	Capital Cost:
05/28/2005		ront Street sewer pump	specifications.	tand-by power supply	tiowing outside the collection system) due to the close proximity of the nearby Little River. The Front Street sewer pump station doesn't meet the NH DES sewer pump station stand-by power supply specifications.  3. Operating Budget Impact?	towing outside the collection s station doesn't meet the NH DI 3. Operating Budget Impact?	station doesr  3. Operating
		sponse by personnel fion for continued relief by ws subside, power is flow (SSO-wastewater	diate emergency respective of the locate spatched to the locate high wastewater floranitary sewer over	e station needs immu c would need to be di at a constant rate unt igh priority to avoid a	outage or catastrophic pump failure to pump #1, then the station needs immediate emergency response by personnel because all pumping capability is lost. The Vactor truck would need to be dispatched to the location for continued relief collecting the wastewater and trucking it to the WWTP at a constant rate until high wastewater flows subside, power is restored, or the pump #1 is repaired. This becomes a high priority to avoid a sanitary sewer overflow (SSO-wastewater restored).	astrophic pump umping capabi wastewater an he pump #1 is i	outage or call because all peculiaring the collecting the restored, or t
	<b>y</b>	ximity to the Exeter River, e 2 available pumps at this ed to the small motor. The	rability due to its proy t can only run 1 of th that can be connect that safety lifthers	s of the station vulne as a small motor that this is the only pump the form entering the properties.	prolonged power outage, and heightened the awareness of the station vulnerability due to its proximity to the Exeter River, which serves as the Town's water supply. This station has a small motor that can only run 1 of the 2 available pumps at thi station, and because of the station pump configuration, this is the only pump that can be connected to the small motor. The station, is not sufficient anough to bean up with sewer flow entering the nump station. If there is a prolonged nower	wer outage, an wer outage, an as the Town's because of the control	prolonged po which serves station, and t
		The project is to construct a building addition onto the current pump station that will 480 volt, 200 amp, three-phase generator with automatic transfer switch.	lition onto the curren	nstruct a building add hree-phase generato	1. General Project Description? The project is to construct a building addition onto the current pump state house a new natural gas powered, 480 volt, 200 amp, three-phase generator with automatic transfer switch and the state of the state	1. General Project Description? house a new natural gas powered	1. General P house a new
✓ Water/Sewer System Improvements	Road Improvements	roperty Acquisition	w/Replacement	     <u> </u>	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☑ Equipment New	ESCRIPTION all that apply)	PROJECT □
		year): s/No):	When (Please give year): Growth Related? (Yes/No):	Gro	jperry@exeternh.org	jperry@ex	e-Mail:
Reduces Liability	Reflects Master Plan	s/No) No	Previously Presented? (Yes/No)	Previous	1 ext. 161	778 - 0591 ext. 161	Phone:
Expand Public Demand	Continuation of Existing Project	ears):	Estimated Useful Life (Years):		erry		Contact:
nat apply) ☑ Health or Safety	Request Results from ("\" all that apply)  Reduce Long Term Operating Cost    Health	Cost: \$ 50,000	Priority (1 of 8, etc.): Estimated Total Cost:	itón .	Public Works - Sewer Front Street Sewer Station Generator		Department: Project Title:
			1				

May 22, 2009

Year Funding is Requested:

7	Dishlip Morks - Sewer	Priority (1 of 8, etc.):	Request Results from ("√" all that apply)	hat apply)
	Wastewater Treatment Plant Upgrade	Estimated Total Cost: \$18,800,000	Reduce Long Term Operating Cost	✓ Health or Safety
Contact:	Jennifer Perry	Estimated Useful Life (Years): 20	Continuation of Existing Project	Expand Public Demand
Phone:	778 - 0591 ext 161	Previously Presented? (Yes/No) Yes	Reflects Master Plan	Reduces Liability
P-Mail:	inerry@exetemb.org	When (Please give year): 2006		
	J + ∞ · · · · · · · · · · · · · · · · · ·	Growth Related? (Yes/No): Yes		
PROJECT DE	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT	3UDGET IMPACT	 	
	14hat awalta) [4] Building Renovation, Addition, New Construc	Real Property Acquisition	☐ Road Improvements ✓ Water/Sew	✓ Water/Sewer System Improvements
Linhosen ( A ar	t man apply			

opinions of cost for capital construction and operation and maintenance, and recommended treatment alternative are discharge permit requirements. Engineering evaluations of treatment alternatives, including pilot studies, development Great Bay. This requires significant modifications and upgrade of the existing wastewater treatment facility to comply w needed before design and construction of the selected alternative. 1. General Project Description? New standards for nitrogen have been established by NHDES to protect water qual

extending the outfall to the bottom of the Squamscott River and adding pinch valve diffusers in 2001. changes to process or facility capacity have been made since 1990, with the exception of optimizing available dilution b expanded in 1990 to treat average flows of 3 million gallons per day (MGD) and peak flows of 7.5 MGD. No other major 2. Rational? The Wastewater Treatment Plant aerated lagoons were originally constructed on this site in 1964; they w

October 2009. The existing aerated lagoons are a biological process that discharge on average 15 mg/L Total Nitroger Total Nitrogen, possibly as low as 3 to 5 mg/L. The draft permit from EPA is expected in July 2009, and the final permit negotiated with USEPA. limits. It is likely that a compliance schedule for completion of design and construction of new treatment facilities will be (2008 average), with levels up to 40 mg/L. New treatment processes and facilities will be required to meet the new perr The proposed draft National Pollutant Discharge Elimination System (NPDES) permit from USEPA will include new limi

3. Operating Budget Impact? The existing biological treatment process is relatively low cost. A new facility that provid operations staff will be required, with advanced licensing (Grade IV). higher degree of treatment such as an activated sludge, will increase the capital and operating budget. It is likely additi

	ional	des a	Ф	H.	3 <b>5</b>	its for	¥	×	еГе		약.	÷	lity in
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Droposod Eupding Source						in Comment	and the second	Y					) }
inding Sol	Western	oran											
5	Contract of the second	/	/.,					Stracham					

Canital Cost:	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total	Proposed Funding Source
Planning/Design/Engineering	750,000		3,000,000				3,750,000	3,750,000 General Fund (tax rate)
Land/Site Improvements Construction				15,000,000			15,000,000	Water Fund (user fees)
Equipment Cost Other Cost	50,000						50,000	Sewer Fund (user fees)
Totals	800,000	ı	3,000,000	15,000,000		1	18,800,000	Control of the Contro
Operating Budget Impact:			· · ·					Capital Reserve Fund
Salaries/Wages Fringe Benefits							i 1	☐ Impact Fee Account
Contracted Services Expenses							1 1 1	✓ Other (Grants, Special Assessment)
Totals		ı,					1	

Pare
adom
IITIed:

Year Funding is Requested:

Health or Safety

Reduces Liability Expand Public Demand

May 28, 2009

2010

				Ħe:	ňť:
	jperry@exeternh.org	778 - 0591 ext. 161	Jennifer Perry	Sewer Line Rehabilitation	nt: Public Works - Sewer
	. *			7 2	
Growth Related? (Yes/No):	When (Please give year): 2003	Previously Presented? (Yes/No)	Estimated Useful Life (Years):	Estimated Total Cost: \$ 2,750,000	Priority (1 of 8, etc.):
Yes	2003	Yes	50	\$ 2,750,000	3 of 9
		Reflects Master Plan	Continuation of Existing Project	Reduce Long Term Operating Cost	Request Results from ("√" all that apply
		✓ Reduc	□ Expar	T SHEAR	hat apply)

e-Mail:

Contact: Phone:

Project T Departm

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("\" all that apply) 🗀 Building Renovation, Addition, New Construction Real Property Acquisition Road Improvements

combined sewer overflows, along with taking care of structural problems. Public Works staff has prepared a preliminary Pavement Management Schedule, sewer rehabilitation/replacement, and budget dollars. We recommend a 10 year replacement program, requesting \$850,000 thousand dollars every other year. This range from 8" to 15" sewer main replacements. The total cost of the pipeline replacement is estimated to be \$4.2 million sewer pipe line replacement schedule that consists of replacing about 13,000 linear feet or about 2.5 miles. The pipe sizes 1. General Project Description? This will include the development of a long-term control plan for the abatement of I/I and schedule considers pipe age, condition, and hydraulic capacity. In addition, the schedule will take into account the

\$200,000 is budgeted in 2010 for project designs, with \$850,000 budgeted every other year.

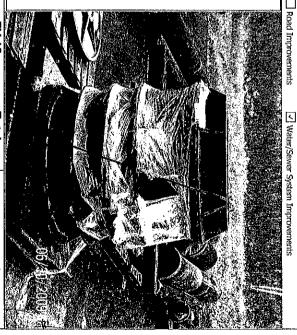
Examples (larger map available)

-Bittersweet Lane reconstruction of sewer main

-Re-Line cross country sewer main

2. Rational? The 1998 CDM Phase I & II Sewer System Evaluation Studies.

3. Operating Budget Impact?



Capital Cost:	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total	Proposed Funding Source
Planning/Design/Engineering Land/Site Improvements							1 1	General Fund (tax rate)
Construction Equipment Cost	200,000	850,000		850,000		850,000	2,750,000	☐ Water Fund (user fees)
Other Cost							ı	Sewer Fund (user fees)
Totals	200,000	850,000		850,000	•	850,000	2,750,000	Town our (oach terra)
Operating Budget Impact:								Capital Reserve Fund
Salaries/Wages Fringe Benefits								Impact Fee Account
Contracted Services								
Other Cost								Other (Grants, Special Assessment)
Totals	•	i				1		

May 28, 2009

Year Funding is Requested:

Denartment:	Public Works - Sewer	Priority (1 of 8, etc.): 6 of 9	6 of 9	Request Results from ("" all that apply)	all that apply)
Project Title:		Estimated Total Cost: \$ 1,575,000	\$ 1,575,000	Reduce Long Term Operating Cost	ost Health or Safety
	Jennifer Perry	Estimated Useful Life (Years):	50	<ul> <li>Continuation of Existing Project</li> </ul>	Expand Public Demand
,	778 - 0591 ext. 161	Previously Presented? (Yes/No)	Yes	Reflects Master Plan	<ul><li>Reduces Liability</li></ul>
	iperry@exeternh.org	When (Please give year):	2006		
	9	Growth Related? (Yes/No): Yes	Yes		
PROJECT DE	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT	BUDGET IMPACT			
Droposod ("_ (" a]	Bronge of " (" all that anniv) Building Renovation, Addition, New Construction Equipment New/Replacement Real Property Acquisition	ruction 🔝 Equipment New/Replacement 🔝 Real Prop		Road Improvements  Wate	✓ Water/Sewer System Improvements
1 1 DOCOGO 1 V	i dime we pay			7	不是 一個 一個 人

evaluation is needed to determine specific pipe replacement, pipe lining, etc., and additional information will available by acquired in 2005. As the needs are prioritized, we will also coordinate with the Highway Paving Program (RSMS). Further and Water Street stormwater separation projects. The 3rd and final phase of the program, Infiltration & Inflow Study, is Phase I & II Sewer System Evaluation Study to reflect current conditions and include improvements such as the Court Stre 1. General Project Description? In 2008, the initial funding for the I/I Program will be used to update the 1998 CDM condition. The Water/Sewer Department is evaluating the pipeline condition with new pipeline inspection equipment needed improvements. Priorities are determined according to the estimated I/I flows, pipe condition and flows and road Some areas have been specified by previous studies. Further investigation is necessary to provide a prioritized list of the abatement of I/I and combined sewer overflows. The efforts now are to eliminate other private and public I/I problems. being conducted at this time by Underwood Engineers Inc. This will include the development of a long-term control plan for

This is expected to be an ongoing effort to decrease treatment costs and eliminate combined sewer overflows. \$75,000 is budgeted in 2010 for project designs, with \$300,000 budgeted annually.

Over the past twenty years, town combined sewer systems have been eliminated 2. Rational? According to the Sewer Study of 1998, infiltration/inflow (I/I) areas were identified within the sewer system.

I	7	7	ğ.	
	6.4			Road Improvements
	10 S	NON!		ver System In
	05/2			provernents
	05/27/2008			

## 3. Operating Budget Impact?

Capital Cost:	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total	Proposed Funding Source
Planning/Design/Engineering								General Fund (tax rate)
Land/Site Improvements Construction Equipment Cost	75,000	300,000	300,000	300,000	300,000	300,000	,	☐ Water Fund (user fees)
Other Cost								Sewer Fund (user fees)
Totals	75,000	300,000	300,000	300,000	300,000	300,000	1,575,000	
Operating Budget Impact:								Capital Reserve Fund
Salaries/Wages Fringe Benefits							1 1	☐ Impact Fee Account
Contracted Services Expenses							1 1	Other (Grants, Special Assessment)
Other Cost		l'a				,		
Totals	,				1			



# Town of Exeter, New Hampshire 2010 - 2015 CIP Project Request

Date Submitted:

May 28. 2009

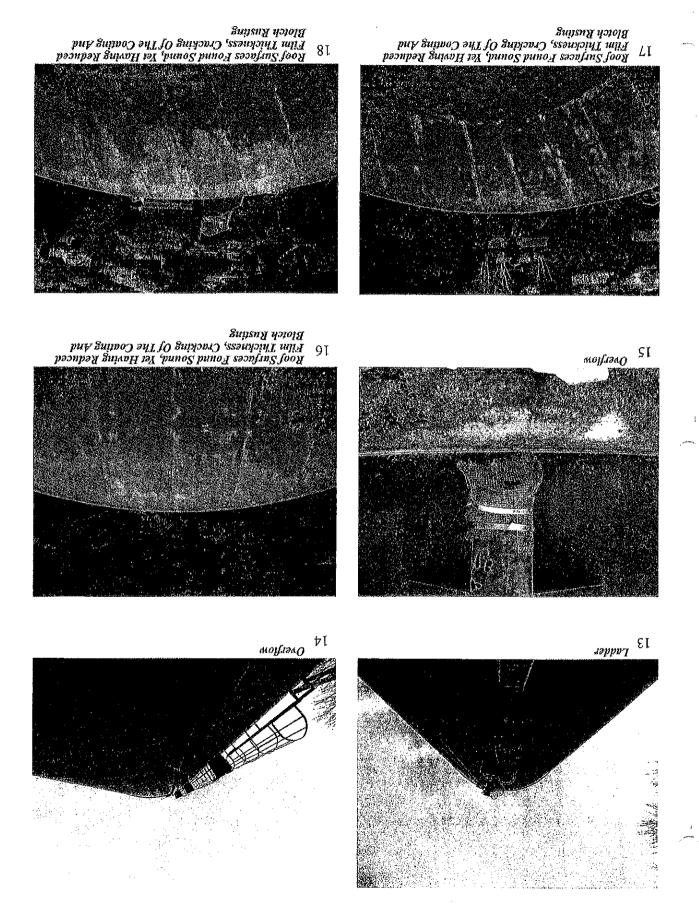
Year Funding is Requested:

Phone: 778 - 0591 ext. 161 e-Mail: jperry@exeternh.org	l61 lorg	Previ	Previously Presented? (Yes/No): When (Please give year): Growth Related? (Yes/No):	d? (Yes/No) e give year): d? (Yes/No):	20	Reflects Master Flan	ੋ ਜ਼ਰ :	Padings (amility
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("\" all that apply) Building Renovation, Addition, New Construction	ONAL & OPERA	GET	ET IMPACT    Equipment New/Replacement		Real Property Acquisition	Soad Improvements	∭ Water/Sewer !	Water/Sewer System Improvements
1. General Project Description?	Replace the exist	Replace the existing Water & Sewer vehicle Truck #14	er vehicle Truck #	14				
2. Rational? This vehicle is the vehicle used during everyday activities at the WTP	hicle used during (	everyday activities	at the WTP.					en e
3. Operating Budget Impact?								
								05/26/2009
Capital Cost:	FY 10	11 As	FY 12	FY 13	FY 14	FY 15	Total -	Proposed Funding Source
Planning/Design/Engineering Land/Site Improvements							1 J	Coneral Fund (tox rate)
Construction Equipment Cost Other Cost	ı	42,000				1	1	Solver Ehad Hissi test.
Totals	ı	42,000		•		i	42.000	
Operating Budget Impact: Salaries/Wages Fringe Benefits							1 1	Capital Reserve Fund
Contracted Services Expenses			ı	t	t	1		Other (Grants, Special Associment
Other Cost								

May 27, 2009

Year Funding is Requested:

- 00010	Totals	Expenses Other Cost	Operating Budget Impact: Salaries/Wages Fringe Benefits Confracted Services	Totals	Other Cost	Construction	Planning/Design/Engineering		3. Operating Budget Impact?	Building, a failure during heating	burners were purchased for a the are in poor condition. A failure we connect unity to correct and impro	manufacturer. The boilers were rental burners with an annual ch	Rational?  Current boilers, which are about	contingency has been added at present worth.	has been assessed by actual co	heating equipment to include a cape of the property and t	The maintenance project shall con	1 Concert Project Description	PROJECT DESCRIPTION, F					•	Department: Public Works
				8,500			8,500	TV 40		g season would be detrimental to	ird time to keep the equipment rivould make it necessary to conductions of the second to the second	originally oil fired, and then converge for the rental. When the rer	t 30 years old, are well beyond th	present worth.	sts of previous project completio	designed upgrade to existing dist d heating zones shall be calculate	onsist of the replacement of the	3	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT		eternh.org	ext. 162		ment Plant Heating System Ro	Public Works - Maintenance
	13,500	13.500		98,000	· · · · · · · · · · · · · · · · · · ·	98,000		EV 12 EV 13 EV 14		Building, a failure during heating season would be detrimental to the water plant treatment process.	burners were purchased for a third time to keep the equipment running. The concern at this time is that the neat exchange is are in poor condition. A failure would make it necessary to conduct an emergency replacement under load without the concern and improve efficiency. As these boilers heat the Main Water Treatment Plant, and the Sedimentation	manufacturer. The boilers were originally oil fired, and then converted to natural gas. The natural gas conversion included rental burners with an annual charge for the rental. When the rental burners reached the end of their life cycle replacement	<ol><li>Rational?</li><li>Current boilers, which are about 30 years old, are well beyond the recommended life expectancy provided by the</li></ol>		has been assessed by actual costs of previous project completions for Town Hall and Public Safety Comlplex. A \$13,500.00	heating equipment to include a designed upgrade to existing distribution. Current poliers shall be lemoved and replaced with energy efficient units. Piping and heating zones shall be calculated and designed to provide efficiency of operation. Budget	The maintenance project shall consist of the replacement of the Water Treatment Plant forced hot water, natural gas fired		SUDGET IMPACT  Library Equipment New/Replacement Real Property Acquisition	Growth Related? (Yes/No): no	When (Please give year):	Previously Presented? (Yes/No)	Estimated Useful Life (Years): 25 years	Water Treatment Plant Heating System Replacement Estimated Total Cost: \$ 120,000	-
	1							EV 15											Road Improvements		••	Reflects Master Plan	Continuation of Existing Project	Reduce Long Term Operating Cost	Request Results from ( $\sqrt{an marappiy}$
	13,500	13,500	1 1 1	106,500		98,000	8,500	Total			<u></u>		E E					7	✓ Water/Sewe				g Project	erating Cost	ши Уул
		Other (Grants, Special Assessment)	☐ Impact Fee Account		Sewer Fund (user fees)	√ Water Fund (user fees)	General Fund (tax rate)	Droposed Funding Source											✓ Water/Sewer System Improvements			Reduces Liability	Expand Public Demand	ি Health or Safety	arappiy)



May 28, 2009

Year Funding is Requested:

Department:	Public Works - Water	- Water		Pri	Priority (1 of 8, etc.):	) ()	3	Request Results from ("√" all that apply)	from ("√" all tha	tapply)	
Project Title:	Hampton Roa	Hampton Road Tank Rehabilitation	ilitation	Estir	Estimated Total Cost	¥		Reduce Long Term Operating Cost	Operating Cost	Health or Safety	¥
	Jennifer Perry	Υ.		Estimated Us	Estimated Useful Life (Years):			Continuation of Existing Project	sting Project	Expand Public Demand	Demand
Phone:	778 - 0591 ext. 161	d. 161	i Sept	Previously Presented? (Yes/No)	sented? (Yes/	No) No		Reflects Master Plan	5	Reduces Liability	₹
e-Mail:	jperry@exeternh.org	mh org		When (I	When (Please give year):  Growth Related? (Yes/No	ar): ō):					
PROJECT DESCRIPTION, RATIONAL & OPERATING BULP Proposed ("-\forall "hat apply)   Building Renovation, Addition, New Construction	RIPTION, R	ATIONAL & OF	DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT  √" all that apply) □ Building Renovation, Addition, New Construction □ Equipment New		l l	Real Property Acquisition		Road Improvements	✓ Water/Sewer	✓ Water/Sewer System Improvements	ាម 
1. General Project Description? This project is to rehab the existing Hampton Road Tower (Fuller Lane) based on the Underwater Solutions Inc. inspection report from November 25, 2008, plus various other tank inspections during the year.	ct Descriptior ions Inc. inspe	17 This project is ction report from	to rehab the exis November 25, 20	ting Hampton Ro	ad Tower (Fuller other tank inspe	Lane) based on ctions during the	the year.				
The Hampton Road Tower was tound to generally sound but needs renabilisation because of the large further of large areas (pitting) that was found on the interior of the tank walls and the exterior of the tank. The roof surface coating is also getting relatively thin and needs to be resurfaced. The floor panels also had pitting and need rehabilitation.	ad Tower was it was found or hin and needs	tound to general the interior of the to be resurfaced	ly sound but need te tank walls and the floor pane	the exterior of the last had pitting	tank. The roofs and need rehab	ge number of an surface coating is ilitation.	also				
2. Rational? Thi	s will extend th	e life of the exist	ing standpipe. F	our quotes were r	eceived for doin	This will extend the life of the existing standpipe. Four quotes were received for doing the rehabilitation work	n work				
3. Operating Budget Impact?	dget Impact?						**************************************				
											A Frica , response
								is and it	\$3.00 m	05/2	/26/2009
Capital Cost:		FY 10	FY 11	FY 12	FY 13	FY 14		FY 15	Total	Proposed Funding Source	ing Source
Planning/Design/Engineering	/Engineerin∈ vements								1 1	General Fund (bax rate)	(bax rate)
Construction					5				400 000	✓ Water Fund (user fees)	ser fees)
Equipment Cost Other Cost	v - 44%			4,000,000					400,000	Sewer Fund (user fees)	ser fees)
Totals				- 400,000	ŏ	1	t		400,000		
Operating Budget Impact:	get impact:	and the same of th							ı	Capital Reserve Fund	e Fund
Salaries/Wages Fringe Benefits Contracted Services	ijope								t t l	☐ Impact Fee Account	count
Expenses Other Cost									1 1	Other (Grants,	] Other (Grants, Special Assessment)
Totals		ı e					,	1	_		

	Date Submitted:
-	May 27, 2009

Year Funding

) is Nequested.	יי פרויייים	מנה ששוווונופע.
2011	2011	[VIOY 41, 400

	e-Mail:	Phone:	Contact:	Project Title:	Department:
	ksmart@exeternh.org	778 - 0591 ext. 162	Kevin Smart	Water Treatment Plant Roof Repalcement	Public Works - Maintenance
Growth Related? (Yes/No):	When (Please give year):	Previously Presented? (Yes/No)	Estimated Useful Life (Years): 25 years	Estimated Total Cost:	Priority (1 of 8, etc.):
3	2007	yes	25 years	\$ 150,000	8 of 11
		Reflects Master Plan	Continuation of Existing Project	Reduce Long Term Operating Cost	Request Results from ("√" all that apply)
		ব Reduces Liability	Expand Public Demand	Health or Safety	lat apply)

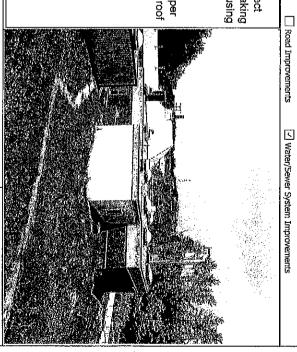
# PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement

Real Property Acquisition

1. General Project Description?
The Maintenance project is for replacement of the rubber roof installed in 1972 covering the Water Treatment Plant. Project
consists of removal of existing rubber roof, removal and replacement of the closed cell foam insulation, replacement of leaking
flashings, establish adequate drainage, and install new 25 year rubber roof covering. The budget amount was assessed using
the Means Cost Estimating guide based on a square foot area.

drains. 2. Rational?
The roof covering of the Water Treatment Plant has extended beyond the designed life expectancy. Conditions are improper the roof covering of the Water Treatment Plant has extended beyond the designed life expectancy. Conditions are improper to the roof covering of the Water Treatment Plant has extended beyond the designed life expectancy. Conditions are improper to the roof covering of the Water Treatment Plant has extended beyond the designed life expectancy. Conditions are improper to the roof covering of the Water Treatment Plant has extended beyond the designed life expectancy. drainage and ponding water due to tapered insulation failure, deteriorated roof rubber, deteriorated flashings, and leaking roof

## 3. Operating Budget Impact?



Totals	Expenses Other Cost	Fringe Benefits Contracted Services	Operating Budget Impact	Totals	Equipment Cost Other Cost	Construction	Planning/Design/Engineerir Land/Site Improvements	Capital Cost:
			Impact:				gineerin( )ents	FY 10
5,000	5,000			145,000		145,000		FY 11
								FY 12
1				1				FY 13
								FY 14
ì				•	•			FY 15
5,000	5,000	<b>1</b> 1 :	1	145,000	1 1	145,000	г 1	Total
	Other (Grants, Special Assessment)	☐ Impact Fee Account	Capital Reserve Fund	Sewer rund (user rees)		Water Fund (user fees)	General Fund (tax rate)	Total Proposed Funding Source

May 28, 2009

Year Funding is Requested:

Priority (1 of 8, etc.): 4 of 11 Request Results from ( v all that
Lary Lane Well-Arsenic Removal  Estimated lotal Cost:   Lary Lane Well-Arsenic Removal
Jennifer Perry  Estimated Useful Life (Years): 20   Continuation of Existing Project
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT  Proposed ("-\" all that apply) Suilding Renovation, Addition, New Construction Sequipment New/Replacement Real Property Acquisition Road Improvements Water/Sewer System Improvements  Proposed ("-\" all that apply) Suilding Renovation, Addition, New Construction Sequipment New/Replacement Real Property Acquisition Road Improvements Water/Sewer System Improvements
1. General Project Description? When the pump tests for the Gilman and Stadium Wells Rehabilitation Project occurs,  1. General Project Description? When the pump tests for the Gilman and Stadium Wells Rehabilitation Project occurs,  1. General Project Description? When the pump tests for the Gilman and Stadium Wells Rehabilitation Project occurs,
the water usual inclination of the Laty Laborator is currently studying potential long range water supply options the water and anticipate treatment costs. Weston & Sampson is currently studying potential long range water supply options the water and anticipate treatment costs. Weston & Sampson is currently studying potential long range water supply options the water and anticipate treatment costs. The feasibility study will be completed later this year. With
that may turther integrate surface and groundwater sources. The reasoning account information obtained from the piloting activity, feasibility study, and the proposed FY10 "Water Option Evaluation and Long Information obtained from the piloting activity, feasibility study, and the proposed FY10 "Water Option Evaluation and Long Information". The placeholder FY11 expenditure will be given direction and applicable costs can be determined.
The Town is working with NH DES to have a mutually agreeable solution, which may include blending with other water
sources to dilute arsenic to below the new statutatios. In the finantial, the fourth of the first statut o
2. Rational? The arsenic regulation which lowered the arsenic MCL from 0.050 mg/L to 0.010 mg/L on January 22, 2004, hecame enforceable on January 23, 2006.
05/Z//2008
Capital Cost: FY 10 FY 11 FY 12 FY 13 FY 14 FY 15 Total Proposed Funding Source
Planning/Design/Engineering  IBD  Land/Site Improvements
Construction   Water Fund (user fees)
Equipment Cost  Other Cost  ☐ Sewer Fund (user fees)
Totals
Operating Budget Impact:
Salaries/Wages - ☐ Impact Fee Account
Contracted Services  □ Other (Grants, Special Assessment) □ Other (Grants, Special Assessment) □ Other (Grants, Special Assessment)
Unter Cost Totals

Year Funding is Requested: Date Submitted: May 28, 2009 2010

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	-000	רטינוומימים - כימו סכטי:		
J Parking I am Tom Once	9 122 FOO	Total Cost: A ANN HOLD	District Title Tip District Di	D Title:
-				
Request Results from	11 01 11	Priority (7 of 8, etc.):	Denartment: Public Works - Water	Denartment-
			1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	

Growth Related? (Yes/No):

Yes

Project ating Cost  $("\sqrt"$  all that apply) ✓ Health or Safety

Expand Public Demand
Reduces Liability

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition unless not all requests are accomplished or granted due to lack of cost effectiveness. Fire Department. Public Works feels that about 6 requests could be handled per year, making this a five year project, installations or move existing hydrants to preferred locations. There is about 30 requests on the report given to us from the 1. General Project Description? This project is designed to meet the Exeter Fire Department's requests of new hydrant

The request is for \$25,000 in 2010, and the remaining years were calculated by adding an annual rate of inflation of 3.2%

2. Rational? The suggested locations would best suit the Exeter Fire Department for fire situations in the proposed areas

3. Operating Budget Impact?



		Į.	1	i	1	r	1	Totals
Other (Grants, Special Assessment)	1 1							Expenses Other Cost
☐ Impact Fee Account	1 1 <b>1</b>							Salaries/Wages Fringe Benefits Contracted Services
Capital Reserve Fund			. 1					Operating Budget Impact:
Sewer Fully (user less)	133,500	1	28,500	27,500	26,700	25,800	25,000	Totals
Water Fund (user fees)	133,500		28,500	27,500	26,700	25,800	25,000 -	Construction Equipment Cost Other Cost
☑ General Fund (tax rate)	1 1							Planning/Design/Engineering Land/Site Improvements
Proposed Funding Source	Total	FY 15	FY 14	FY 13	FY 12	FY 11	FY 10	Capital Cost:

Year Funding is Requested:

May 28, 2009 2010

Denartment: Publi	Public Works - Sewer	77.	Priority (1 of 8, etc.):	20/11 Req	Request Results from (" $$ " all that apply)	that apply)
	Installation of Radio Telemetry		Estimated Total Cost: \$	130,000 교육	고 Reduce Long Term Operating Cost	✓ Health or Safety
y, 56.,	Venigiter Perry	Estimated U	Estimated Useful Life (Years):		Continuation of Existing Project	✓ Expand Public Demand
e-Mail: //8	jpeny@exefemitiong	When (	When (Please give year):  Growth Related? (Yes/No):	2006 2006	Keneus Masker Pari	[2] Reduces Lability
PROJECT DESCRIPTION Proposed ("\" all that apply)	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☑ Equipm	BUDGET IMPACT  Instruction	placement Real Property Acquisition		Road Improvements	☑ Water/Sewer System Improvements
1. General Project Des rather than costly leased projected costs for imple to the wastewater treatment the WWTP due to the statement of the wastewater treatment of the wa	1. General Project Description? The W/S Department recommends this technology, which uses radio signals, for use with SCADA rather than costly leased phone lines. A Radio Frequency Propagation Study was done in 2003 to determine the feasibility and projected costs for implementing this technology. The leased lines provide phones lines from each of the nine sewer pump stations to the wastewater treatment plant. There have been a number of problems with communication failures between remote stations and the WWTP due to the unreliable phone lines, mostly due to storm events. When there is a failure of the communication system,	ommends this technology, who propagation Study was done in the lines provide phones lines for of problems with commune to storm events. When ther	ich uses radio signals, for un 2003 to determine the fearon 2003 to determine sewer it made and the nine sewer ication failures between renue is a failure of the commune	se with SCADA sibility and pump stations tote stations sication system,		
we lose the related alarn This technology should during inclement weather monitor its remote static There was \$145,000 reproposed "Infrastruture proposed "Infrastruture of the two projects is \$2	we lose the related alarming. While alarms are down, we need to increase our oversight or operations to ensure proper operations. This technology should reduce the communication problems, reduce operational costs for leased phone lines, and increase reliability during inclement weather. Also with the advances made at the water treatment plant, the SCADA technology will soon be arriving to monitor its remote stations, so radio telemetry would be useful for its operations and quality control.  There was \$145,000 requested on the 2006 worksheet. The request for 2010 is \$130,000. The is a combined project effort with the proposed "infrastruture Communication Upgrade" at a cost of \$130,000 by the Town of Exeter Fire Department. The combined cost of the two projects is \$260,000. Additional information will be available upon conducting combined infrastructure upgrade meeting.	sed to increase our oversignt, seduce operational costs for the water treatment plant, the full for its operations and qualification of \$130,000 by the Town of E \$130,000 by the Town of E available upon conducting to	or operations to ensure pro- leased phone lines, and in SCADA technology will so- tly control.  O. The is a combined proje exeter Fire Department. The combined infrastructure upo	or operations. Crease reliability on be arriving to teffort with the combined cost grade meeting.		
2. Rational? This technincrease reliability durin	<ol><li>Rational? This technology should reduce the communication problems, reduce operational costs for leased phone lines, and increase reliability during inclement weather for both the WWTP and the WTP.</li></ol>	ation problems, reduce opera WTP and the WTP.	tional costs for leased phon	e lines, and		
o. Operating bunger is	o. Operating budget impacts the continue operation from the control works of the control of the		: ::			05/26/2009
7		EV 44 EV 49	EV 13	EV 14 EV	175 Total	Proposed Employ Source
<b>Capital Cost:</b> Planning/Design/Engineering Land/Site Improvements	10.11					General Fund (tax rate)
Construction Equipment Cost Other Cost	130,000		A second	4	130,	130,000 Water Fund (user fees)
Totals	130,000	-	- 1987	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	130,000	000 El sewer rung (user nees)
Operating Budget Impact:	pact:			And the second s		Capital Reserve Fund
Salaries/Wages Fringe Benefits Confractor Services						Impact Fee Account
Expenses Offier Cost						U Other (Grants, Special Assessment)

May 28, 2009

Year Funding is Requested:

2010

Priority (1 of 8, etc.): 7 of 11 Estimated Total Cost: \$ 525,0 Estimated Useful Life (Years):	Priority (1 of 8, etc.): 7 of 11  Sequest Results from ("\" all that apply all the like full life (Years): 2 Food all the like full life (Years): 7 of 11  Confined to find the life (Years): 7 of 11  Confined to find the life (Years): 7 of 11  Confined to find the life (Years): 7 of 11

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement Real Property Acquisition Road Improvements

1. General Project Description? These are a list of projects that are essential to replace, repair, clean existing equipment

-Valve Operator Replacement and Installation=\$45,000 -Filter Console Replacement=\$65,000

at the Water Treatment Plant to maintain proper functionality:

-Clarifier Transfer Pump replacement=\$35,000

-Dredge WTP waste lagoon=\$30,000 -Chemical Feed Pump replacements=\$15,000

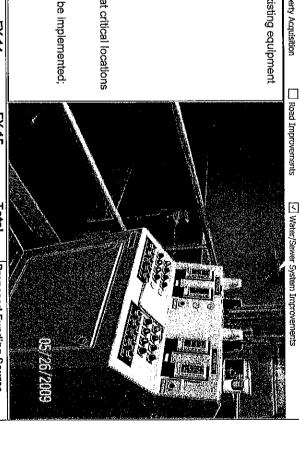
-Process Monitoring Equipment (new/replacement)=\$20,000

-Filter Media Replacement (Filter #3)=\$15,000

for process monitor (new or replacement), new chemical feed pumps for chemical transfer, etc Annual allocation of \$75,000 for future filter or clarifier media changeouts, new process control analyzers at critical locations

need new instruments to have better process control throughout the plant. 2. Rational? The current water treatment facility is in need of repair, new treatment process may need to be implemented:

3. Operating Budget Impact?



Operating Budget Impact: Salaries/Wages Fringe Benefits Contracted Services Expenses Other Cost	Capital Cost: Planning/Design/Engineering Land/Site Improvements Construction Equipment Cost Other Cost Totals
	FY 10 110,000 110,000
	FY 11 115,000 115,000
	FY 12 75,000 75,000
	FY 13 75,000 75,000
	FY 14 75,000 75,000
	FY 15 75,000 75,000
1 1 1 1 1 1	Total
☐ Capital Reserve Fund ☐ Impact Fee Account ☐ Other (Grants, Special Assessment)	Proposed Funding Source  General Fund (tax rate)  Water Fund (user fees)  Sewer Fund (user fees)

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	P

Year Funding is Requested:

2010 May 28, 2009

	-		1				Totals
Other (Grants, Special Assessment)							Expenses Other Cost
☐ Capital Reserve Fund ☐ Impact Fee Account						Impact:	Operating Budget Impact: Salaries/Wages Fringe Benefits Contracted Services
Li Sewel i uniu (waai 1869)	- 265,000	1	• ]	1	8	265,000	Totals
Water Fund (user fees)					ĕ	265,000	Construction Equipment Cost Other Cost
General Fund (tax rate)	C				7	gineering lents	Planning/Design/Engineering Land/Site Improvements
	7.4.						
05/28/2009		been money	ant flow. There has at (\$270,000).	e wastewater efflus Vater Tower Projec	em showing the Epping Road W	The picture is of the WWTP's SCADA system showing the wastewater effluent flow. There has been money allocated for this project through the New Epping Road Water Tower Project (\$270,000).	The picture is of the
		wailable data for	i phone lines; more a	te expensive leasec	ir costs; elimina	<ol> <li>Operating Budget Impact? Reduced repair costs; eliminate expensive leased phone lines; more available data for quicker budget calculations</li> </ol>	3. Operating Budget Impa quicker budget calculations
		ne WTP; update aged	r process control at th	ne or trends); better	k alarms (real-tir iirs	<ol><li>Rational? Better tracking of station flows &amp; alarms (real-time or trends); better process control at the WTP; update a equipment that is difficult to find parts for repairs</li></ol>	2. Rational? Better equipment that is dif
		ble to turn pumps or id in process changes,	າp station by being al ng, and trending to a	TP or in remote pun ta processing, loggi	esses at the Wrovide better da	increase automatic and remote control of processes at the WTP or in remote pump station by being able to turn pumps chemicals on/off as needed. SCADA would provide better data processing, logging, and trending to aid in process chan or to see the WTP operations over a period of time.	increase automatic and chemicals on/off as or to see the WTP o
		ng of processes at the for better process SCADA would	Add Supervisory Control and Data Acquisition (SCADA) monitoring of processes at ions. The WTP is capable of 24 hr operation, but needs upgrades for better process recentralized location during times when the WTP is unattended. SCADA would	and Data Acquisitions of 24 hr operation, ing times when the	rvisory Control a WTP is capable zed location dur	1. General Project Description? Add Supervisory Control and Data Acquisition (SCADA) monitoring of processes at WTP, and remote water source stations. The WTP is capable of 24 hr operation, but needs upgrades for better process control and process monitoring in one centralized location during times when the WTP is unattended. SCADA would	General Project Description?     WTP, and remote water source st control and process monitoring in
☑ Water/Sewer System Improvements	Road Improvements 🖸 Water/Sewer	roperty Acquisition	//Replacement		OPERATING I		PROJECT DESCRIPTION, Proposed ("√" all that apply)
			When (Please give year): Growth Related? (Yes/No):	When Growth		jperry@exeternh.org	
<ul><li>Expand Public Demand</li><li>Reduces Liability</li></ul>	Continuation of Existing Project Reflects Master Plan	): 10 Yes	Estimated Useful Life (Years): Previously Presented? (Yes/No)	Estimated to Previously Pr		Jennifer Perry 778 - 0591 ext. 161	Contact: Jei
et apply)  Health or Safety	Request Results from ("\"\" all that apply)	<del>မ</del> တ	Priority (1 of 8, etc.): Estimated Total Cost:	т	ater Treatment	Public Works - Water SCADA Equipment for Water Treatment Plant	Department: Pu Project Title: SC

# Town of Exeter, New Hampshire 2009 - 2014 CIP Project Request

v Hampshire	Date Submitted:	May 28, 2008
equest	Year Funding is Requested:	2010

Department: Public Works - Water	ks - Water	Priority (1 of 8, etc.): 3 of	<u></u>	Request Results from (" $$ " all that apply)	nt apply)
••	Water Option Evaluation and Long Term Solution	Estimated Total Cost: \$	100,000 Reduce Long 1	Reduce Long Term Operating Cost	✓ Health or Safety
	Į.			of Existing Project	Expand Public Demand
e-Mail· iperry@exeternh.org	ext. Iol	When (Please give year): 200	2004.	1 1 022	Incorporate Enginery
٠.			Yes		
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("\" all that apply) Building Renovation, Addition, New Construction	RATIONAL & OPERATIN Building Renovation, Addition, New Co	ĞET	isition Road Improvement	5	✓ Water/Sewer System Improvements
General Project Descripti facilities. The investigation is Wells. Once a long term wate	ion? This project includes inv focusing on groundwater so r source is determined then:	<ol> <li>General Project Description? This project includes investigating other options for water sources and treatment facilities. The investigation is focusing on groundwater sources concentrating on the abandoned Gilman Park and Stadium Wells. Once a long term water source is determined then a treatment facility will be considered, which may include a</li> </ol>	nd Stadium		
centralized groundwater treatment facility, to include Lary Lane Well.  NH DES has funded a water feasibility supply study in conjunction wi	ment facility, to include Lary ì feasibility supply study in con	centralized groundwater treatment facility, to include Lary Lane Well. NH DES has funded a water feasibility supply study in conjunction with potential Great Dam removal.  Weston and	and		
Sampson is investigating potential integrated water supply options utilizing ground information will be available later this year (2009). Tasks that will be included are:	ential integrated water supply	Sampson is investigating potential integrated water supply options utilizing groundwater and surface water and additional information will be available later this year (2009). Tasks that will be included are:	additional		
-Surface Water Intake Options for Exeter River	s for Exeter River				
-Investigate other effected withdrawars from Niver	(IIQIAWals IIQIII NVEI				
-Water system demand trends and efficiency potential	s and efficiency potential				
-Integrated water system supply management sections -Summary Report and Infrastructure Cost Estimates -This is the professional will further important the sections of the	ructure Cost Estimates	-Integrated water system supply management securionsSummary Report and Infrastructure Cost Estimates			
<ol> <li>Rational? The current water treatment facility is in need of repair; new need new instruments to have better process control throughout the plant</li> <li>Operating Budget Impact? Regulating \$100k for new groundwater free</li> </ol>	ter treatment facility is in nee e better process control throu P Remuesting \$100k for new	<ol> <li>Rational? The current water treatment facility is in need of repair; new treatment process may need to be implemented; need new instruments to have better process control throughout the plant</li> <li>Operating Rudget Impact? Requesting \$100k for new groundwater treatment options.</li> </ol>	nplemented;		
Capital Cost:	-	11 FY 12 FY 13 FY	′14 FY 15	Total	Proposed Funding Source
Land/Site Improvements	<u> </u>			1	General Fund (tax rate)
Construction  Equipment Cost					✓ Water Fund (user fees)
Other Cost		(2) 第二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十			Sewer Fund (user fees)
Totals	100,000	1	,	100,000	
Operating Budget Impact:					✓ Capital Reserve Fund
Salaries/Wages Fringe Benefits				i i i	Impact Fee Account
Expenses Other Cont				1 1	Other (Grants, Special Assessment
Totals			ı	1	

May 28, 2009

Year Funding is Requested:

Department:	Public Works - Water	Priority (1 of 8, etc.): 1 of 11	1 of 11	Request Results from (" $$ " all that apply)	"√" all that apply)
	Water Line Rehabilitation	Estimated Total Cost:	\$ 4,400,000	Reduce Long Term Operating Cost	ing Cost
Contact:	Jennifer Perry	Estimated Useful Life (Years):	50	Continuation of Existing Project	oject 오 Expand Public Demand
Phone:	778 - 0591 ext 161	Previously Presented? (Yes/No)	Yes	Reflects Master Plan	Reduces Liability
e-Mail:	jperry@exeternh.org	When (Please give year): 2006	2006		
	:	Growth Related? (Yes/No): Yes	Yes		
PROJECT DES	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT	G BUDGET IMPACT			
Proposed ("√" all		attitue     Carifornia   North Company     Down Droi			
	Proposed (""/" all that apply) 🗀 Building Renovation, Addition, New Construction 🔲 Equipment New/Replacement 🔲 Real Property Acquisition	Struction		Road Improvements	✓ Water/Sewer System Improvements

and repairs to the system have been completed over the last century much of the system is beyond the anticipated useful replacement program, requesting \$1.4 to \$1.5 million dollars every other year. total combined linear feet for all projects is 80,450 feet or 15.24 miles. The pipe sizes range from 6" to 12" main rehabilitation, pipe looping projects, upgrading the 4" cast iron mains, and Town of Exeter Fire Department requests, the Pavement Management Schedule, sewer rehabilitation/replacement, and budget. After compiling the recommended pipe life and is in need of replacement and/or repairs. Public Works staff has prepared a proposed pipe line replacement list 1. General Project Description? Large portions of the Town's water system is over 100 years old. Although improvements replacements. The total cost of the pipeline replacement is estimated to be \$14,321,250. We recommend a 20 year This list will take into consideration pipe age, condition, and hydraulic capacity. In addition, the list will take into account the

\$200,000 is budgeted in 2010 for project designs, with \$1.4 million dollars budgeted every other year.

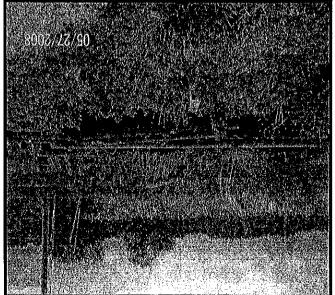
-Larger map available

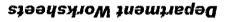
and also recommended developing a Water Line Replacement program, Town of Exeter Fire Department requests. 2, Rational? The CDM Water System Study and Report completed in 2002 recommended the majority of these projects

## 3. Operating Budget Impact?

Capital Cost: Planning/Design/Engineering	FY 10 200,000	FY 11	FY 12	FY 13	FY 14	FY 15	<b>Total</b> 200,000	Proposed Funding Source  General Fund (tax rate)
Land/Site Improvements Construction		1,400,000		1,400,000		1,400,000	- 4,200,000	✓ Water Fund (user fees)
Equipment Cost Other Cost								(user rece)
Totals	200,000	1,400,000	į	1,400,000	1	1,400,000	4,400,000	Sewer Fund (user tees)
Operating Budget Impact:		:	\$ 1			: :		Capital Reserve Fund
Salaries/Wages Fringe Benefits							1 1	☐ Impact Fee Account
Contracted Services Expenses Other Cost								Other (Grants, Special Assessment)
Totals	1							







Fiscal Year 2010-2015

Sewer and Water

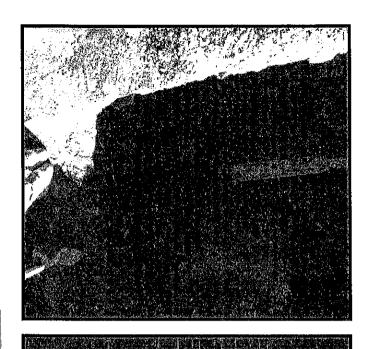
Town of Exeter

Departments

Capital Improvement Program

June/July 2009 CIP Committee Reviewed

August/September 2009 Planning Board Review



0,5/27/2008

Year Funding is Requested:

<u>el</u>	を受ける。	是一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个		WATER THE PROPERTY OF THE PROP	Totals
Other (Grants, Special Assessment)					Expenses
		· 医克克斯氏 · 克克斯 · 克			Confracted Services
Revolving Fund					Salaries/Wages
☐ Impact Fee Account			"我们也不是我们的是我们的是我们的人,我们就是我们的人,我们就是我们的人,我们就会会会的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,我们就是我们的人,		Operating Budget Impact:
Capital Reserve Fund	6,000	1	1	6,000 7000	Totals
Sewer Fund				5800 TOO	Other Cost
- Water Fund					Construction
General Fund (tax rate)					Land/Site Improvements
Proposed Funding Source	Total	FY 13 FY 14	FY 12	FY 10 FY 11	Capital Cost:
roi	Put Photo/ Clip Art Here				
	·.				
				·	
		and reducing the rate of flame spread .	ng the combustion temperature	Rational: Application of the fire retardant will provide protection by raising the combustion temperature and reducing the rate of flame sp	Rational: Application of the fire re
		General Project Description: The Exeter Conservation Commission is seeking funds to support application of the water based fire retardant Nochar on the interior walls of the Raynes Barn.	is seeking funds to support applic	The Exeter Conservation Commission i synes Barn.	General Project Description: The Exeter Nochar on the interior walls of the Raynes Barn.
Water/Sewer System Improvements	Road Improvements Water/Se	Real Property Acquisition	BUDGET IMPACT uction Equipment New/Replacement	PROJECT DESCRIPTION, RATIONAL & OPERATING BUI Proposed ("\f" all that apply) Suilding Renovation, Addition, New Construction	PROJECT DESCRIPTION, F Proposed ("√" all that apply) ☑ t
that apply)  I Health or Safety  Expand Public Demand  Reduces Liability	Request Results from ("√" all that apply)  ☑ Reduce Long Term Operating Cost ☐ Healtr  ☑ Continuation of Existing Project ☐ Expan  ☐ Reflects Master Plan ☑ Reduct	of 8, etc.): \$\frac{7}{\mathcal{E}},000\$ fe (Years): \$\frac{7}{\mathcal{E}},000\$ fe (Yes/No) \$\frac{1}{\mathcal{E}},000\$ give year): \$\frac{2040}{\mathcal{E}},000\$	Priority (1 of 8, etc.): Estimated Total Cost: Estimated Useful Life (Years): Previously Presented? (Yes/No) When (Please give year): Growth Related? (Yes/No):	Conservation  Caynes Barn Fire Retardant  Peter Richardson  603) 778-6272  Ichardson bete@yahoo.com	Department: Conservation Project Title: Raynes Barn Fire Contact: Peter Richardson Phone: (603) 778-6272 e-Mail: nchardson pere@ya

# Town of Exeter, New Hampshire 2009 - 2014 CIP Project Request

#### Date Submitted:

Year Funding is Requested:



Phone: Contracted Services Salaries/Wages Operating Budget Impact: Other Cost **Equipment Cost** Planning/Design/Engineering Capital Cost: Contact: **Project Title:** Department: Other Cost Expenses Fringe Benefits Construction Land/Site Improvements e-Mail: frontage in Exeter making the greatest development impact likely to be within Exeter. The parcel abuts several conservation parcels and provides 50% of the funding, the owner would provide the remaining 25% leaving the two towns only needing to provide the remaining  $1/8^{m}$  the cost each. Rational: The parcel is comprised of high quality farm land making it a NRCS Farm/Ranch land protection candidate. This program would provide **General Project Description:** The Town of Exeter Conservation Commission is seeking funds to support the 1/8th the cost of acquiring the Rider Property as 50 acres of open space south of Powder Mill Road straddling the towns of Exeter and Kensington, NH. Though most of the property is in Kensington, much of it is wet so value-wise the parcels are relatively equal per town. In addition, the parcel has protection to the South Brook and ultimately the Great Brook FY 10 Estimated Useful Life (Years):
Previously Presented? (Yes/No)
When (Please give year): 2010 Growth Related? (Yes/No): FY 12 Priority (1 of 8, etc.): FY 13 Real Property Acquisition Road Improvements Request Results from ("√" all that apply) Continuation of Existing Project Reduce Long Term Operating Cost Put Photo/ Clip Art Here ☐ Water/Sewer System Improvements Total 85,000 Capital Reserve Fund Proposed Funding Source ☐ Water Fund General Fund (tax rate) Other (Grants, Special Assessment) Revolving Fund Impact Fee Account Sewer Fund Reduces Liability Expand Public Demand Health or Safety

#### Town of Exeter Commission

Capital Improvement Program Fiscal Year 2010-2015

Department Worksheets

CIP Committee Reviewed June/July 2009

Planning Board Review August/September 2009



# Town of Exeter, New Hampshire 2009 - 2014 CIP Project Request

Date Submitted: 5/26/2008

Year Funding is Requested: 2008

	,	1	ı	,	ı			,		Totals
		1	1	    ,	   	1			Ī	Other Cost
Other (Grants, Special Assessment)	Other (Grants,	ı ı							rvices	Contracted Services
Ħ.	Revolving Fund	1 1							- ió	Salanes/Wages Fringe Benefits
ccount	Impact Fee Account								dget Impact:	Operating Budget Impact
ve Fund	Capital Reserve Fund	39,000			39,000		A CONTRACTOR OF THE CONTRACTOR			Totals
	Sewer Fund	39,000		 	39,000		  -  -	1	<b>S</b>	Equipment Cost Other Cost
	Water Fund	ı								Construction
(tax rate)	General Fund (tax rate)	. ,							in/Engineering	Planning/Design/Engineering
nding Source	Proposed Funding Source	Total	FY 14	FY 13	FY 12	FY 11	FY 10	FY 09		Capital Cost:
				vehicle with vers from replaced it should ke sense	h it will be our #2 se it to trailer mo to the moles it will need to be the than I believe i ease does not ma	ears old. Although	The current vehicle is a 2001 Chevy 1 Ton. By 20011 it will be 10 years old. Although it will be our #2 vehicle with the purchase of a 2006 in 2006 it get tough miles and carries heavy loads. We also use it to trailer movers from site to site. We need 2 good vehicles with summer help and two full time employees. It will need to be replaced after 10 years. This vehicle has had its share of things go wrong over the years, more than I believe it should have. We are willing to move this to 2012 given the current economic situation. A lease does not make sense given the usage of the vehicle.	Chevy 1 Ton. By it get tough mill hicles with sum is had its share chis to 2012 given	The current vehicle is a 2001 Cethe purchase of a 2006 in 2006 site to site. We need 2 good velater 10 years. This vehicle have have. We are willing to move the usage of the vehicle.	The current verthe purchase caste to site. We after 10 years. have. We are or given the usag
ents	Water/Sewer System Improvements	☐Water/Sewer	Road Improvements	cquisition	nt Real Property Acquisition	IMPACT uipment New/Replacemer	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("\" all that apply) Duilding Renovation, Addition, New Construction Tequipment New/Replacement	ATIONAL & OPE	SCRIPTION, RA I that apply}⊡Build	PROJECT DESCRIPTION Proposed ("\sqrt{"}" all that apply)
				2003 N	ve year): Yes/No):	When (Please give year): Growth Related? (Yes/No):	9	<u>irnh.orq</u>	mfavreau@exeternh.org	e-Mail:
ility	Reduces Liability	ĭan	Reflects Master Plan	YES		Previously Presented? (Yes/No)	Previo	L 153	778 - 0591 ext. 153	Phone:
: Demand	Expand Public Demand	xisting Project	Continuation of Existing Project	10		Estimated Useful Life (Years):	Estir	න ස	Michael Favreau	Contact:
ery	hat apply) ☑Health or Safety	Request Results from ("\" all that apply)  Reduce Long Term Operating Cost  Health	Request Results from ("\" al	39,000	of 8, etc.): 2 of 2 fotal Cost: \$	Priority (1 of 8, etc.): Estimated Total Cost:		₃ation ∢eplacement	Parks & Recreation Chevy 1 Ton Replacement	Department: Project Title:
				•	1 1					

## Date Submitted: 5/27/2008

Year Funding is Requested:

2008

Contact: Project Title: Phone: Department: Parks & Recreation Michael Favreau Aerostar Van Replacement 778 - 0591 ext. 153 Estimated Useful Life (Years): **Estimated Total Cost:** Priority (1 of 8, etc.): 1 of 2

Previously Presented? (Yes/No) Growth Related? (Yes/No): When (Please give year): YES 2003 N 34,0

Reflects Master Plan	Continuation of Existing Project	)00   Reduce Long Term Operating Cost	(Kidde rem A ) mon concess results
ঘ	_		tom ( A am mara
Reduces Liability	Expand Public Demand	기Health or Safety	Chidd

for different programs especially during the summer when goes out of town as a safety vehicle four out of five days for summer camp trips. The miles are hard and after 13 years it will be time for a van with better gas mileage per gallon. It has had it share of repairs as well over the years. We are open to a lease if that is what the fleet 100,000 making it 158,000). It main responsibilities include carrying staff as well as supplies throughout the year study indicates. The current van is a 1995 Aerostar and the odometer says 58,000 + miles (assume if the odometer has surpassed PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT
Proposed ("\" all that apply) Building Renovation, Addition, New Construction Flequipment New/Replacement

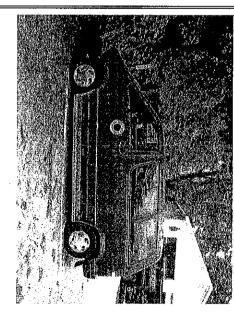
Real Property Acquisition

Road Improvements

──Water/Sewer System Improvements

e-Mail:

mfavreau@exeternh.org



	1				1	1	1			Totals
	; 1			     	   	  . 	.   		<b>*</b>	Other Cost
				•						Expenses
Other (Grants, Special Assessment)									Contracted Services	Contracte
Likevolving Fund									nefits	Fringe Benefits
	,								Vages	Salaries/Wages
Impact Fee Account									Operating Budget Impact:	Operating
34,000 Capital Reserve Fund	34,000					<b>34,000</b>				Totals
Sewed Fulls	1				     	  , 	-			Other Cost
Course Eurod	34,000					34,000	6.3		rt Cost	Equipment Cost
Water Fund	t								₫.	Construction
									and/Site Improvements	Land/Site
General Fund (tax rate)	1								Planning/Design/Engineering	Planning/
Proposed Funding Source	Total	FY 14	FY 13	FY 12 F	FY11 F		FY 10	FY 09	ost:	Capital Cost:

# Town of Exeter, New Hampshire

Year Funding is Requested: Date Submitted:

Department: Project Title:	Parks & Recreation Mainterance Capital Reserve Fund	Pr
Contact:	Wichael Fovieau:	Estimated L
Phone:	778 - 0591 ext 153:	Previously Pr
e-Mail:	mfavreau@exelemn.org	When

Growth Relat (Plea esen imated Total Cost: \$ 13.

Jseful Life (Years): iority (1 of 8, etc.): 4 of 6 ÷

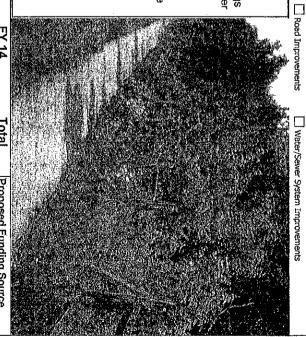
	Request Results from ("√" all that apply)	at apply)
000	Reduce Long Term Operating Cost	<ul> <li>Health or Safety</li> </ul>
1	Continuation of Existing Project	Expand Public Demand

ted? (Yes/No) - No	Reflects Master Plan	Reduces Liability
ıse give year): ☆☆☆☆☆		
:ed? (Yes/No): ▽▽▽ No: → □		
		-

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT
Proposed ("\" all that apply) Building Renovation, Addition, New Construction Equipment New/Replacement Real Property Acquisition
1. General Project Description? Currently within our CIP Projects that have been submitted, we have two projects that
are reoccuring every 5 years (6 on a stretch). It has been suggested that it makes sense for the town to put money away
each year so that in 5 years there is money available. Something that has not been looked at previously and should be
tackled over a few years is Holland Way fence and plantings. When the road was done there was some beautiful plantings
put in with raised beds with mulch and about 1/2 mile of split rail fence. There has been no maintenance on this ever, other
than our department mowing a couple of strips near the fence about every two weeks. If time allows we do some weed
trimming as well.

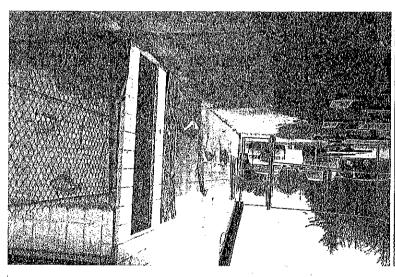
spread out over time. This smooths out the financial impact for the town. In addition the Holland Way plantings and fence should be tackled a little bit each year with a contractor to repair the fence and to slowly bring the beds back. The plantings are doing very well considering their neglect. This would enhance the beauty of the area without having to buy 2. Rational? Projects that will be needed to maintain a current facility in its present shape should be planned for and new plantings only mulch.

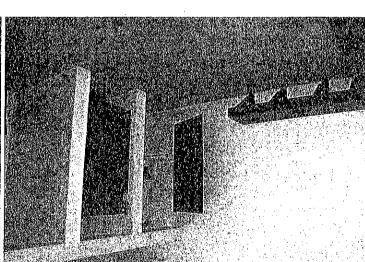
3. Operating Budget Impact? None that appears now. Just a few thousand dollars per year to pay someone to do bed work and repair the western red cedar fence.



Capital Cost:	FY 09 FY 10	FY 11	FY 12	FY 13	FY 14	lotal	Proposed Funding Source
Planning/Design/Engineerin						3	✓ General Fund (tax rate)
Land/Site Improvements	1000年以前在1000年		13,000			000,20	1
Construction	· · · · · · · · · · · · · · · · · · ·		宗 建 新新港方			ì	Water Fund
Equipment Cost						1	Sewer Fund
Other Cost						1	
Totals		13,000	13,000	13,000	13,000	52,000	52,000 Capital Reserve Fund
Operating Budget Impact:		obsezolakowani (Standarda variancia - 1912)   1914	and the second s	178 (Thinks T) Beach emiss? Judinar 71. I virin Jan Jahr Ham Ach Britan Vollain (1964)	A STATE OF THE STA		☐ Impact Fee Account
Salaries/Wages				なの情報のでは、日本の経典は		1	Revoking Find
Fringe Benefits						ı	T VERGIANI & COLO
Contracted Services						,	Other (Grants, Special Assessment)
Offier Cost						•	
Totals							•

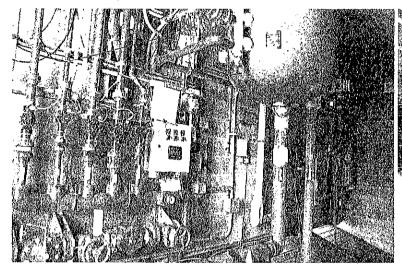
tt) Or

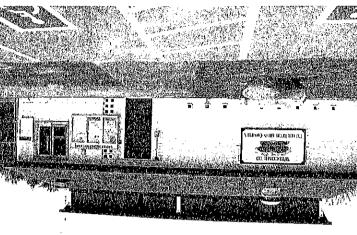




Outside Baths. JPG

Dqr.mooA sneM

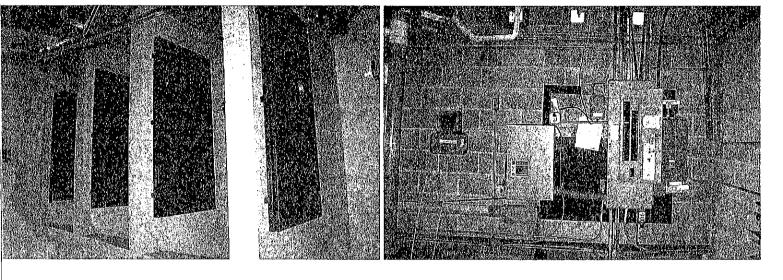






Concession.JPG

Ogl.S noisseone



Year Funding is Requested:

May 1, 2009

Phone: Contact: e-Mail: Project Title: Department: 778-0591 ext:153 Michael Favreau Pool Building Expansion Parks & Recreation mtavieau@exeternh.org Growth Related? (Yes/No):

Previously Presented? (Yes/No) Estimated Total Cost: \$
Estimated Useful Life (Years): When (Please give year): Priority (1 of 8, etc.): 3 of 6 2008 33,000

Request Results from ("\" all that apply)	-
Reduce Long Term Operating Cost	✓ Health or Safety
Continuation of Existing Project	✓ Expand Public Demand

Reflects Master Plan

Reduces Liability

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET INTPACT  Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition	Road Improvements	☐ Water/Sewer System Improvement
1. General Project Description? The recent improvements at the Recreation Park and the pool has generated a major		
spike in attendance the last few years. The pool has become a destination on hot summer days for the residents. On a		
typical day, there will be more than 400+ people passing though the building not including 174 campers as well as 200		
plus swim lesson participates and 50 plus swim team members. The pool is used from 6:30 am to 8:30 pm Monday		
through Friday and 12:00-5:00 weekends the entire summer. The building hasn't been renovated or expanded since its		
construction in the early 70s and much of the interior has only seen paint over the years. The men's locker room as well as		
the concession stand are vastly undersized for its demand. Both bathrooms need to be made ADA accessible The		
concession stand needs more storage. The plan calls for an 10 ' x 40' expansion to enlarge the men's room and		
concession as well as a creation of a family bathroom. An additional room 8' x 16' is needed on the front of the building to		
house all electrical and reducing the danger of water and electricity mixing. The current electrical service is orginal		

2. Rational? The electrical is a problem waiting to happen and the building has lived out its usefullness given current demand. We plan to bring the building up to electrical code and separate water/chemicals and electrical service.

equipment.

as a negative cost in the "other" section. 3. Operating Budget impact? None however we plan to apply about \$27,000 in impact fees to this project and that is noted below

FY 14					
Total				erio de la como	
Propos					
Proposed Funding Source		i	i In		

FY 09	01 A±	TY 11	FY 12	TY 13	FY 14		Proposed Funding Source
						ı	J General Fund (frag puts)
				《· · · · · · · · · · · · · · · · · · ·	とおけるのでは、	1	Control and (my late)
· · · · · · · · · · · · · · · · · · ·	主要以其他是相對法國之七三人	60,000			1000000000000000000000000000000000000	60,000	☐ Water Fund
						1	
		(27,000)				(27,000)	Sewer Fund
		33,000	1	•	1	33,000	33,000   Capital Reserve Fund
			Charles and Assessment and Assessmen	e de la faction de la companyation	Collection Annual variation of ACLOSOLAMORE.		✓ Impact Fee Account
の意志を教を選択さ			The state of the s			ı	] : :
	· (1) (1) (2) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4					1	Revolving Fund
						!	Uther (Grants, Special Assessment)
						1	
	Capital Cost:  Planning/Design/Engineering Land/Site Improvements Construction Equipment Cost Other Cost  Totals  Coperating Budget Impact: Salaries/Wages Fringe Benefits Contracted Services Expenses Other Cost  Totals		FY10 FY10 FY	FY10 FY11  (27,000)  33,000	60,000 - 717 FY12 - 33,000 - 33,000 - 3	60,000 33,000	FY 10 FY 11 FY 12 FY 13 FY 14 Total 60,000 60,000 - 27,000) - 33,000 - 33,000

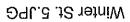


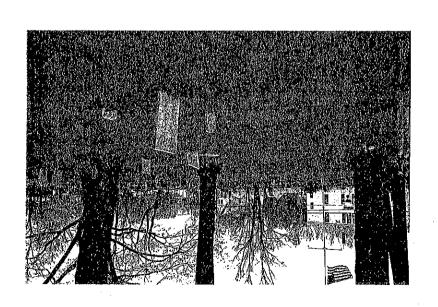
Winter St. 3.JPG

Winter St. 2.JPG

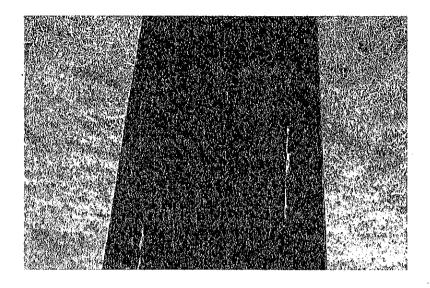








SqL.qU benselD



Old Head Stone.JPG





O9L.eerTbseO

Year Funding is Requested:

Request Results from ("\/" all that apply)

Reduce Long Term Operating Cost

Health or Safety

Phone: Project Title: e-Mail: Contact: Department: mfavreau@exetemh.org 778 - 0591 ext 153 Parks & Recreation WinterSt Cemetery Tree Removal

Estimated Useful Life (Years): **Estimated Total Cost:** Priority (1 of 8, etc.): 5 016 20\* \$35,000

Previously Presented? (Yes/No) Growth Related? (Yes/No): When (Please give year):

Reflects Master Plan

Continuation of Existing Project Reduces Liability Expand Public Demand

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("\" all that apply) Duilding Renovation, Addition, New Construction Equipment New/Replacement 1. General Project Description? The Cemetery Commission gave up care of the cemetery in 2004 and it fell to our department. There has been some extensive work done on the wall to shore it up. Each year the large pine trees are hit the (1700s). This past spring we spent 48 man hours of our department and 240 man hours of volunteers for spring clean smaller oranmentals to keep it from being to barren but at the same time not have trees growing 70'+ either. up alone. We hired a contractor to help with a micro burst clean up this summer. The only other options are to do this over 3-4 years or let the trees rot and fall and ruin what is left of the cemetery. We would try to slowly replant trees with some by "micro busts", winter storms and the ice storm. The large branches frequently fall damaging old stones (some dating to 2. Rational? The large pine trees are 70'+ tall and in some cases 4' in diameter. There are a number of them that are Real Property Acquisition Road Improvements Water/Sewer System Improvements

broken and dying. They need to be removed for the future preservation and safety.

3. Operating Budget Impact? None

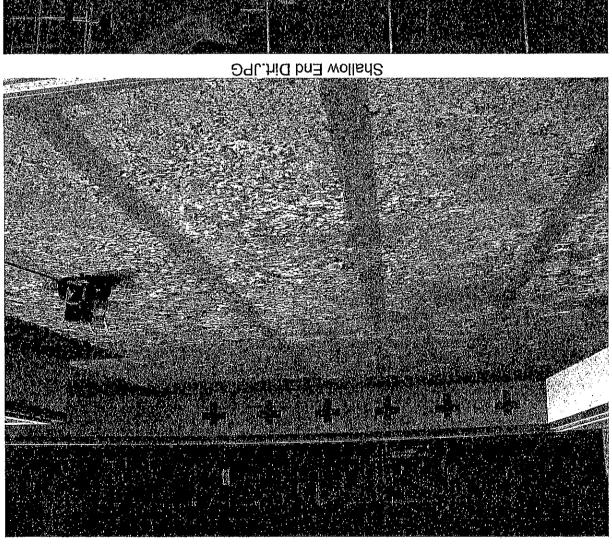
Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineering	を発生された。	· · · · · · · · · · · · · · · · · · ·					1	ি General Fund (tax rate)
Land/Site Improvements		というに できる では はいばん					) () () ()	
Construction	なる 後に人性をおり	35,000	これに 一本日本の日本の日本	を からかき 子野	· · · · · · · · · · · · · · · · · · ·	The Report of the Park of the	35,000	35,000   Water Fund
Equipment Cost							ı	Sewer Fund
Other Cost								
Totals		35,000	•	1	1	·	35,000	35,000 Capital Reserve Fund
Operating Budget Impact:		The first of the second states of the first	A CONTROLLEGISTRATION OF THE PROPERTY OF THE P					☐ Impact Fee Account
Salaries/Wages							1	
Fringe Benefits		<b>经存货的设置</b>					1	
Contracted Services							ı	Other (Grants, Special Assessment)
Expenses								
Other Cost								
		35.000					35,000	•
a decision.								

2009 - 2014 CIP Project Request	Town of Exeter, New Hampshire

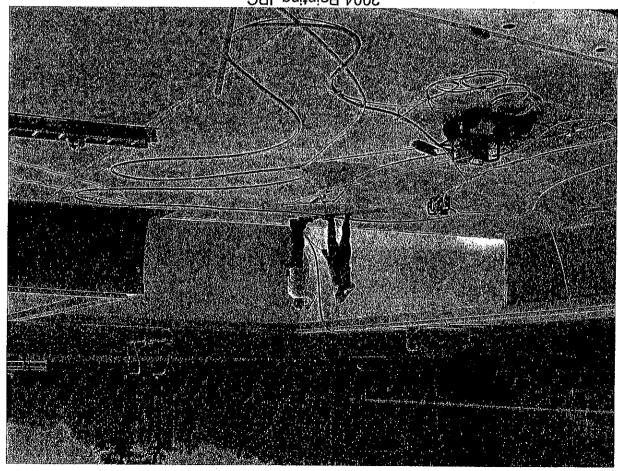
Year Funding is Requested:

2010 · · · · · · · · · · · · · · · · · ·	in the second of
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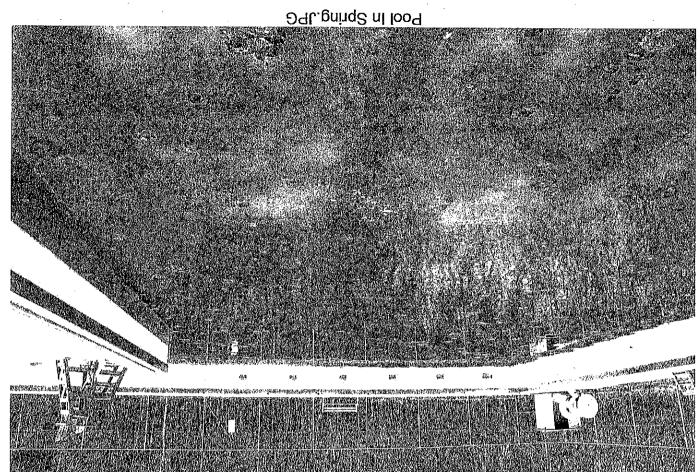
	17,000					17,000			Totals
	1					· · · · · · · · · · · · · · · · · · ·		このであるというできないという。	Other Cost
Other (Grants, Special Assessment)	<b>1</b> 1							Vices	Expenses
Revolving Fund	1 1						· · · · · · · · · · · · · · · · · · ·		Fringe Benefits
Impact Fee Account		The second secon						dget Impact:	Operating Budget Impact
Capital Reserve Fund	17,000	1		1		17,000			Totals
Sewer Fund	, ,								Other Cost
☐ Water Fund	17,000					17,000		<b>4</b>	Construction  Equipment Cost
✓ General Fund (tax rate)	1 1							ovements	Land/Site Improvements
Proposed Funding Source	Total	FY 14	FY 13	FY 12	Y1	FY 10	FY 09	n/Engineering	Capital Cost: Planning/Design/Engineering
Place Photo Here	Place P		003. The large they collect of them. It g. The useful FORE cracks	1. General Project Description? The tennis courts were totally rennovated at a cost of over \$110,000 in 2003. The larg cost was due to improper maintaince over the years that allowed cracks to develop. As the cracks develop they collect water and ice in the winter and freeze and expand. This causes the cracks to get larger and develp more of them. It eventually becomes a safety issue and filling cracks is only a bandaid not a long term solution.  2. Rational? The painting of the courts is not just a paint but a sealer to protect the pavement from cracking. The useful life of the paint is about 6 years. 2010 will be the 7th year and it is starting to wear and should be done BEFORE cracks develop and we head down that slippery slope.  3. Operating Budget Impact? None	inovated at a cost acks to develop. I cracks to develop. I cracks to get land not a long term er to protect the postarting to wear an arting to wear and wear arting to wear an arting to wear a	1. General Project Description? The tennis courts were totally rennovated at a cost of over \$\text{cost}\$ was due to improper maintaince over the years that allowed cracks to develop. As the crawater and ice in the winter and freeze and expand. This causes the cracks to get larger and deventually becomes a safety issue and filling cracks is only a bandaid not a long term solution.  2. Rational? The painting of the courts is not just a paint but a sealer to protect the pavement life of the paint is about 6 years. 2010 will be the 7th year and it is starting to wear and should develop and we head down that slippery slope.  3. Operating Budget Impact? None	1? The tennis countries over the yearnice over the yearnice over the yearnice and expansue and filling crass courts is not jus. 2010 will be the tillippery slope.  None	1. General Project Description? The tennis cost was due to improper maintaince over the ywater and ice in the winter and freeze and expeventually becomes a safety issue and filling or 2. Rational? The painting of the courts is not julife of the paint is about 6 years. 2010 will be the develop and we head down that slippery slope. 3. Operating Budget Impact? None	1. General Procost was due to water and ice is eventually become the paint life of the paint develop and was operating E. Operating E.
Water/Sewer System Improvements	☐ Water/Sew	Road Improvements		placement Real Property Acquisition	Equipment New/Replacement	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("\/" all that apply)  Suilding Renovation, Addition, New Construction  Equipment New	ATIONAL & OF ilding Renovation, Addi	SCRIPTION, R	PROJECT DE
hat apply)  Health or Safety  Spand Public Demand Reduces Liability	s from ("√" all t m Operating Cost Existing Project	Request Results from ("\" all that apply)  Reduce Long Term Operating Cost	917,000 \$17,000 N	Priority (1 of 8, etc.): 2016 Estimated Total Cost: \$17, Estimated Useful Life (Years): Previously Presented? (Yes/No) When (Please give year): Growth Related? (Yes/No):	Priori Estima Estimated Use Estimated Use Eviously Prese When (Pk	Pr	Resurfacing Resurfacing eau d 153 xeternhorg	Parks & Recreation Tennis Court Resurfacing Michael Favreau ####################################	Department: Project Title: Contact: Phone: e-Mail:
			T. P. STATISTICS CO.	1. 利用的		September 1	がいる。 第二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十	大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大大	







all.enitris 400S



Phone: e-Mail: Contact: **Project Title:** Department: Previously Presented? (Yes/No) Estimated Useful Life (Years): When (Please give year): **Estimated Total Cost:** Priority (1 of 8, etc.): 1016 Request Results from ("√" all that apply) Reflects Master Plan Reduce Long Term Operating Cost

Growth Related? (Yes/No):

Real Property Acquisition

Road Improvements

Water/Sewer System Improvements

Continuation of Existing Project ☐ Expand Public Dernand
☑ Reduces Liability Health or Safety

blasted" (similar to sand blasting in order to get old paint off and allow the new to stick. In addition it was coated with a thin through the doors along with our camp (175), swim lessons (200) and swim team (60) daily. masonary seal coat. Its life is generally 5 years. 2009 will be the 5th year and 6th pool season. It is due to now be 1. General Project Description? The pool was painted in 2004 and at that time was in terrible shape. It was "water redone. The pool gets heavy use, about 75 hours open per week in the summer and on a busy day over 400 people come

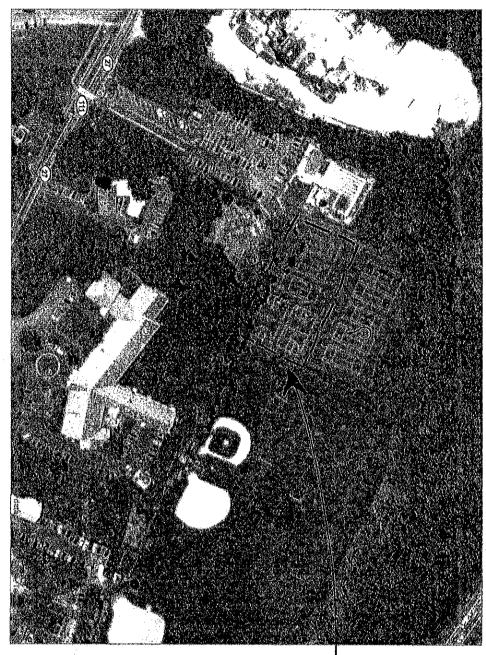
2. Rational? The pool needs to be maintained or the long term expense to maintain will go up

3. Operating Budget Impact? None



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Capital Cost:	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Proposed Funding Source
Planning/Design/Engineerir							1	✓ General Fund (tax rate)
Land/Site Improvements							ı	
Construction		32,000	1000 · 1				32,000	32,000   Li Water Fund
Equipment Cost					書きることも は を は を は を に に に に に に に に に に に に に		ı	Sewer Emp
Other Cost		温度を対することと						Constitution
Totals		32,000	r	•	1	ı	32,000	Capital Reserve Fund
Operating Budget Impact:			i M.C. VIII. – Grandin audika dan Maria Patrimana dan di Longsonia da Maria da Maria da Maria da Maria da Mari	i diper tra mententa da distantina del distantina del distantina del distantina del distantina del distantina d		Andreas ( )		☐ Impact Fee Account
Salaries/Wages							1	Downline Find
Fringe Benefits							,	
Contracted Services							1 1	Other (Grants, Special Assessment)
Other Cost						<i>t</i>	1	
Totals		32,000					32,000	

## Google maps Address



Area for proposed Lighting

Year Funding is Requested:



Project Title: Contact: Department: 2009 - 2014 CIP Project Request Parks & Recreation Recreation Park Court Michael Favreau

Phone:

e-Mail:

mtavreau@exeternhjorg∝ ∵

Estimated Useful Life (Years): When (Please give year): **Estimated Total Cost:** Priority (1 of 8, etc.): 6 6 6 105,000

> Request Results from ("√" all that apply) Reduce Long Term Operating Cost Continuation of Existing Project Reduces Liability M Expand Public Demand Health or Safety

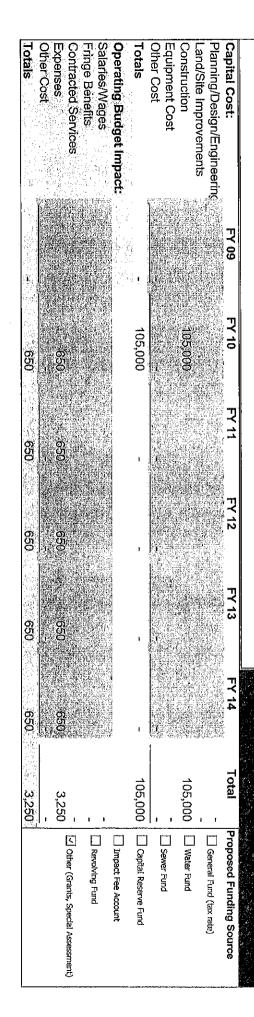
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("\" all that apply) Duilding Renovation, Addition, New Construction Equipment New Proposed ("\" all that apply) Previously Presented? (Yes/No) Growth Related? (Yes/No):

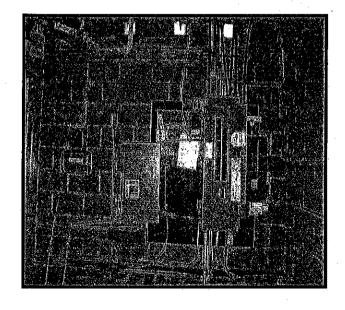
Equipment New/Replacement

company that makes these "green lights" will maintain them for free for 25 years and they are monitored 24/7 via a cell type to financial considerations and lack of land. This better utilizes an existing facility without any expansion. The lighting that give off less foot candles than a full moon at 150'. New park construction in the foreseeable future will not happen due the cost of materials and installation with no local match. New technology allows for downward facing laser aimed lights Plan for a number of years (at least 10). One of the negatives to the project was the excess light spillage and cost. The 1. General Project Description? Lighting of the 3 upper tennis courts and two basketball courts has been on the Master new technologies now available along with stimulus grants make both of them moot. We are applying for a grant to cover Real Property Acquisition Road Improvements Water/Sewer System Improvements

2. Rational? Money is available from a DOE Energy Grant to complete a project that has been on the Master Plan

3. Operating Budget Impact? \$650/year for electricity





#### Capital Improvement Program

Parks and Recreation

Town of Exeter

Fiscal Year 2010-2015

Department Worksheets



June/July 2009 CIP Committee Reviewed

August/September 2009 Planning Board Review



May 23, 2008

Year Funding is Requested:

2010

Department: Public Works - Highway Project Title: 6-wheel Dump Truck Pic	Public Works - Highway 6-wheel Dump Truck Plow & Wing	Priority (1 of 8, etc.): 5 of 7  Estimated Total Cost: \$ 117,000	Request Results from ("√" all that apply)  Reduce Long Term Operating Cost	"all that apply) Cost
PROJECT DESCRIPTION, RATIONAL &	Growth F  PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT  PROSECT OF THE PROPERTY OF	Growth Related? (Yes/No):  GET IMPACT  Equipment New/Replacement	Road Improvements	☐ Water/Sewer System Improvements
1. General Project Description: Replace dump truck #31 2. Rational: This truck will be over 13 years old. It is not a	Replace dump truck #31 er 13 years old. It is not as strong	<ol> <li>General Project Description: Replace dump truck #31</li> <li>Rational: This truck will be over 13 years old. It is not as strong as the newer trucks, and is no longer as reliable as a</li> </ol>	s a plow	
truck needs to be.				
3. Operating Budget Impact: The surpassed its useful life.	ne purchase of this machine reduce	<ol><li>Operating Budget Impact: The purchase of this machine reduces maintenance cost of repairing equipment that has surpassed its useful life.</li></ol>	ag	
Capital Cost: Planning/Design/Engineering	FY10 FY11	FY 12 FY 13 FY 14	FY 15 Total	Proposed Funding Source  U General Fund (tax rate)
Land/Site Improvements Construction				_
Equipment Cost Other Cost	117,000		117	17,000 Sewer Fund
Totals	117,000 -		- 117	117,000 Sapital Reserve Fund
Operating Budget Impact:	The second section of the sect			Impact Fee Account
Salaries/Wages Fringe Benefits				Revolving Fund

Contracted Services
Expenses
Other Cost

Totals

D 1 🕶

Other (Grants, Special Assessment)

May 23, 2008

Year Funding is Requested:

Operating Budget Impact: Salaries/Wages Fringe Benefits Contracted Services Expenses Other Cost Totals	Capital Cost: Planning/Design/Engineering Land/Site Improvements Construction Equipment Cost Other Cost Totals	1. General Project Des 1. General Project Des 2. Rational: This small small tractor will be muc done by hand. The foot a lot of fuel and trample a small tractor. Lifting an and small trees, repairin. 3. Operating Budget Imsaves fuel and reduces very saves fuel and reduces.	Department: Public Project Title: Utility Contact: Jay P. Phone: 778 - e-Mail: jperkii
	FY10 neerin( nts 38,000	1. General Project Description: To purchase a small utility tractor with loader and backhoe 2. Rational: This small tractor would allow us to more effectively dig and move materials in confined or sensitive areas. The small tractor will be much easier and safer to operate in tight places where large machines can't fit and the work has to be done by hand. The foot print and weight of the existing large machines means that they're ill-suited for smaller jobs. They use a lot of fuel and trample landscapes. The Highway Department does numerous small jobs around Town much better suited to a small tractor. Lifting and setting curb, running asphalt for small paving jobs, working around 1 ton trucks, planting shrubs and small trees, repairing road shoulders are examples of the work that could be accomplished with utility tractor.  3. Operating Budget Impact: The purchase of this machine adds a piece of equipment that needs to be maintained, but also saves fuel and reduces wear and tear on larger more expensive equipment.	Department: Public Works - Highway  Pripopert Title: Utility Tractor  Contact: Jay Perkins  Phone: 778 - 0591 ext. 163  Previously P
	FY11 FY12	utility tractor with loader and I effectively dig and move mat n tight places where large mat I large machines means that I partment does numerous smalt for small paving jobs, working of the work that could be accatchine adds a piece of equipnexpensive equipment.	Priority (1 o Estimated To Estimated Useful Life Previously Presented? When (Please gi Growth Related? ( ATING BUDGET IMPACT
	FY/13	backhoe terials in confined or sensitichines can't fit and the work they're ill-suited for smaller all jobs around Town much ng around 1 ton trucks, plar complished with utility tract nent that needs to be maint	f 8, etc.): 4 of 7 tal Cost: \$ (Years): (Yes/No) ve year): Yes/No):
	FY14 FY15	The also	
	Tota! Pro		ts from ("\fo" all that rm Operating Cost Existing Project Plan  Water/Sewer S
Impact Fee Account Revolving Fund Other (Grants, Special Assessment)	Proposed Funding Source General Fund (tax rate) Water Fund Sewer Fund Capital Reserve Fund		("\" all that apply) ting Cost

Year Funding is Requested:

May 23, 2008

2010

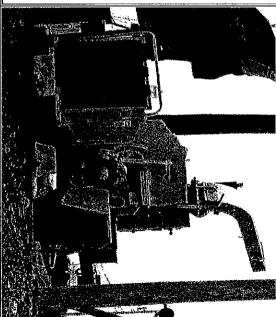
					,
Department:	Department: Public Works - Highway	Priority (1 of 8, etc.):		Request Results from ("\" all that apply)	ıat apply)
Project Title:	Brush Chipper	Estimated Total Cost:	\$ 36,330	Reduce Long Term Operating Cost	니 Health or Safety
Contact:	Jay Perkins	Estimated Useful Life (Years):	Ŋ	[기 Continuation of Existing Project	Expand Public Demand
Phone:	778 - 0591 ext. 163	Previously Presented? (Yes/No)	Yes	Reflects Master Plan	Reduces Liability
e-Mail:	jperkins@exeternh.org	When (Please give year): 2009	2009		
	-	Growth Related? (Yes/No):	<u>N</u>		

1. General Project Description: Replace 1992 Morbark wood chipper that will be over 17 years old. PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition Road Improvements ■ Water/Sewer System Improvements

2. Rational: The old wood chipper is no longer reliable for the increased volume and variety of chipping from tree work along the Town streets and right of way. The brush chipper is also used for cleaning up storm damage from rain wind and snow events.

3. Operating Budget Impact: The purchase of this machine reduces maintenance cost of repairing equipment that has surpassed its useful life.



Capital Cost:	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total	Proposed Funding Source
Planning/Design/Engineerin	,,						1	General Fund (fax rate)
Land/Site Improvements								
Construction							•	☐ Water Fund
Equipment Cost	36,330						36,330	
Other Cost							1	Sewer Fund
Totals	36,330	•	1	1	1	1	36,330	36,330 Capital Reserve Fund
Operating Budget Impact:							٠	☐ Impact Fee Account
Salaries/Wages								<b>!</b>
Fringe Benefits			1. 《李子文》				,	Revolving Fund
Contracted Services							ı	Other (Grants, Special Assessment)
Other Cost							1 1	
Totals		1				1	ı	

May 23, 2008

Year Funding is Requested:

Project Title   Sidewialk Tractor (Blover,Sander)   Estimated Total Cost   \$ 121,000   Request Results from ("," all that apply)   Project Title   Proposed Funding Service   Project Title   Project Description   Project Descript
---

## Town of Exeter, New Hampshire 2010 - 2015 CIP Project Request

Department: Public Works - Engineering Priority (1 of 8, etc.): 9 of 10 Year Funding is Requested: Request Results from ("\" all that apply) May 23, 2008 2013

Date Submitted:

opa anona	- CC. C.	a control of the state of the s	Linda and the A district of the management	an mar apply)
Project Title:	Great Dam Penstock Improvements	Estimated Total Cost: \$ 300,000	Reduce Long Term Operating Cost	Cost
Contact:	Jennifer Perry	Estimated Useful Life (Years): 40	Continuation of Existing Project	
Phone:	778 - 0591 ext 161	Previously Presented? (Yes/No) Yes	Reflects Master Plan	Reduces Liability
-Mail:	Jperry@exetemh.org	When (Please give year): 2007		
		Growth Related? (Yes/No): No		
PROJECT DES	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT	JDGET IMPACT		
Proposed ("√" ali	l that apply} 🔛 Building Renovation, Addition, New Construct	Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☐	Road Improvements	Water/Sewer System Improvements
. General Proje	. General Project Description?			
The 7' high by 14	I' wide concrete penstock which starts at Great I	The 7' high by 14' wide concrete penstock which starts at Great Dam and continues underneath the Exeter Library and across		
itring Bridge Ro	ad to the Exeter Mills requires repairs. Several s	string Bridge Road to the Exeter Mills requires repairs. Several small leaks have been discovered. An underwater inspection		
vas conducted ir	າ September 2006 and indicated the penstock is	vas conducted in September 2006 and indicated the penstock is in fair condition with extensive areas of spalling of the	<i>y</i>	
junnite coating (	not an immediate concern) and limited areas of	junnite coating (not an immediate concern) and limited areas of exposed rebar. Improvements could range from spot repairs		
of leaks and see	page areas to major structural modifications or ti	of leaks and seepage areas to major structural modifications or the use of flowable fill to support the Library piers. This project		
ias been separa	ted from the Great Dam project and postponed t	ias been separated from the Great Dam project and postponed to the end of the 6-yr CIP cycle due to lower priority and the	1	
anomás potrus of the projecto	of the president			The second secon

of leaks and seepage areas to n has been separated from the Gr separate nature of the projects.  2. Rational?  3. Operating Budget Impact?	najor structural modifications or the use at Dam project and postponed to the	of leaks and seepage areas to major structural modifications or the use of flowable fill to support the Library piers. This project has been separated from the Great Dam project and postponed to the end of the 6-yr CIP cycle due to lower priority and the separate nature of the projects.  2. Rational?  3. Operating Budget Impact?	of leaks and seepage areas to major structural modifications or the use of flowable fill to support the Library piers. This project has been separated from the Great Dam project and postponed to the end of the 6-yr CIP cycle due to lower priority and the separate nature of the projects.  2. Rational?  3. Operating Budget Impact?	
Capital Cost:	FY 10 FY 11	FY 12 FY 13	FY 14 FY 15	Total Proposed Funding Source
Land/Site Improvements				General Fund (tax rate)
Construction Equipment Cost Other Cost		225,000		225,000
Totals Operating Budget Impact:		- 300,000	,	300,000
Salaries/Wages Fringe Benefits				Trippet Fee Account
Contracted Services Expenses Other Cost				Other (Grants, Special Assessment)
Totals				1

Year Funding is Requested

May 23, 2008

2013

Project Title: Phone: Contact: Department: String Bridge Public Works - Engineering jperry@exeternh.org Jennifer Perry 778 - 0591 ext. 161 Previously Presented? (Yes/No) Estimated Useful Life (Years): When (Please give year): **Estimated Total Cost:** Priority (1 of 8, etc.): 5 of 10

\$ 1,234,000 2005 Yes 70

Reflects Master Plan Continuation of Existing Project ✓ Reduces Liability

Request Results from ("\/" all that apply)

Reduce Long Term Operating Cost Expand Public Demand Health or Safety

Real	Equipment New/Replacement	Proposed ("\" all that apply) building Renovation, Addition, New Construction
1	II INFACT	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT
es/No):	Growth Related? (Yes/No):	

String Bridge over the Exeter River connects the Library and Exeter Mills to downtown. String Bridge consists of two sepa 1. General Project Description?

☐ Equipment New/Replacement ☐ Real Property Acquisition Road Improvements

✓ Water/Sewer System Improvements

és

passed, approving bonding in the future. approximately 2 years after approval of the total project by the voters and scheduling in the Bridge Aid Program. Because opinions of final design and construction costs. This project is eligible for 80% NHDOT grant money; funds will become av owned utilities are included below. The preliminary engineering study, to be conducted in 2010, will provide more detailed preliminary estimate for the study, design & rehabilitation of the bridges. Additional costs for maintenance or replacement reinforced concrete bridges built in 1935; typical lifespan for such structures is approximately 70 years. NHDOT has provi year lead time before availability/obligation of NHDOT funds, the warrant article was presented at the 2008 Town Meeting

available until 2014. The costs shown below reflect a 3% rate of inflation. time of design and construction, and may require additional authorization. NHDOT has indicated that funding may not be allowed the project to be placed into the NHDOT bridge improvements program. Actual availability of funds is not required Note: Authorization/approval of the funding in the amount of \$1.13 million was received in at Town Meeting in 2008, which

2. Rational? We continue to submit a worksheet to continue to hold a place for scheduling and financing of this project

3. Operating Budget Impact? This is a one-time capital project

Caption: View of north side of String Bridge and adjacent wingwall; current conditions show concrete efflourescense and deterioration a

at rail.	d until	/ailable of the 2 , and	rate ided a t of town
		15 to 1 to	
		YA.	Market Market

Capital Cost:	FY 10	FY 11	FY 12	FY 13	FY 14	FY 16	Total	Proposed Funding Source
Planning/Design/Engineering				98,000	224,000		322,000	☑ General Fund (tax rate)
Construction					912,000		912,000	✓ Water Fund (user fees)
Equipment Cost Other Cost							1 1	
Totals		ı	1	98,000	1,136,000	+ )	1,234,000	الال Sewer Fund (user rees)
Operating Budget Impact:								Capital Reserve Fund
Salaries/Wages Fringe Benefits							l f	Impact Fee Account
Contracted Services							1 t	
Expenses Other Cost								Other (Grants, Special Assessment)
Totals						Ţ.	ı	

# Squamscott West Central Drainage



May 29, 2009

Year Funding is Requested:

	ı	•		). I	ı			Totals
Other (Grants, Special Assessment	1 1							Expenses Other Cost
Impact Fee Account							Mylces	Salaries/Wages Fringe Benefits Contracted Services
Canital Decease Fund	70,000	1	,	Ċ	, 0,00		rinet impact:	Operating R
Sewer Fund (user fees)	75 000				75,000			Other Cost
Water Fund (user fees)							)St	Construction Equipment Cost
☑ General Fund (tax rate)	- 000,8/		ğ		000'97		Planning/Design/Engineering Land/Site Improvements	Planning/Design/Engine Land/Site Improvements
Proposed Funding Source	Total	FY 15	FY 14	FY 13	FY 12	FY 10 FY 11		Capital Cost:
				culverts.	ı Brook, showing twin 24"	Caption: Existing conditions at Industrial Drive (north entrance) over Watson Brook, showing twin 24" culverts	onditions at Industrial Dr	Caption: Existing o
				e design process.	e consultant during the	4. Basis of Cost: Construction costs will be determined by the consultant during the design process	st: Construction cos	4. Basis of Co
	$e^{i}$		ms. The project will	to handle large ston	crease the capability g.	<ol><li>Operating Budget Impact: This is a one time expense to increase the capability to handle large storms. The project lessen the emergency response required by minimizing flooding.</li></ol>	udget Impact: This rgency response rec	3. Operating B lessen the eme
The state of the s			project will design	. This phase of the project will desig	s subcatchment area arge storm events.	<ol><li>Rational: A consultant performed a drainage analysis of this subcatchment area. drainage improvements to lessen the current flooding during large storm events.</li></ol>	consultant performe vements to lessen th	2. Rational: A drainage impro
			Tan Lane area and PEA	oding in the Tan La	nents and mitigate flo	<ol> <li>General Project Description: To design drainage improvements and mitigate flooding in the campus.</li> </ol>	ect Description: To	1. General Proceampus.
Water/Sewer System Improvements	☐ Water/Sewe	Road Improvements	Real Property Acquisition	l_	BUDGET IMPACT Lection	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("\f" all that apply)    Building Renovation, Addition, New Construction    Equipment Ne	SCRIPTION, RAT	PROJECT DE Proposed ("√" a
			No	Growth Related? (Yes/No):	Growth R			
기 Reduces Liability	Plan	Reflects Master Plan	No.	Previously Presented? (Yes/No) When (Please give year):	Previously Pre When (	160	778 - 0591 ext 160	Phone:
☑ Expand Public Demand	Existing Project	Continuation of Existing Project		Estimated Useful Life (Years):	Estimated U		Paul Vlasich	Contact:
✓ Health or Safety	Reduce Long Term Operating Cost	Reduce Long Tel		Estimated Total Cost:	Esti	Squamascoft West Central Drainage	Squamascott W	Project Title:
at apply)	Request Results from (" $$ " all that apply)	Request Result	7 of 10	Priority:		Engineering	Public Works - Engineering	Department:

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72
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2011

epartment: roject Title: contact: hone: -Mail:
Public Works - Engineering Great Dam Paul Vlasich 778 - 0591 ext. 160 pylasich@exetemh.org
Priority (1 of 8, etc.): 3 of 10 Estimated Total Cost: \$ 1.273,000 Estimated Useful Life (Years): 70 Previously Presented? (Yes/No): Yes When (Please give year): 2005 Growth Related? (Yes/No): Yes

Yes Request Results from ("√" all that apply) Continuation of Existing Project Reduce Long Term Operating Cost Health or Safety
Begand Public Demand Reduces Liability

Road Improvements

☐ Water/Sewer System Improvements

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT	ATING BUDGE	TIMPACT	
Proposed ("\/" all that apply) Duilding Renovation, Addition, New Construction	New Construction	☐ Equipment New/Replacement ☐ Real Property Acquisition	Real Property Acquisition
1. General Project Description? The River Study C	ommittee has reco	mmended the three foot crea	st gate and increased s
sluice gate option if it decided to modify Great Dam. NHDES is currently funding a study to explore Town water supply issi	NHDES is current	ly funding a study to explore	Town water supply issu

the Dam is removed. This write-up plans for improvements to Great Dam if the Town eventually decides to keep the Dam size

chosen as the best to achieve NHDES Dam Bureau requirements for discharge capacity; provide hydraulic capacity to allow Rivers, US Army Corps of Engineers, USEPA, & NHDES. Most strongly encourage a 1:1 match Management Bureau and the NH Coastal Program), and NH Fish & Game Department. \$377,000 was approved for design at which includes the Town of Exeter, three departments within NH Dept. of Environmental Services (Dam Bureau, Watershed management of impoundment levels during frequent precipitation events; enhance water quality in the water impoundment 2. Rational? This project follows from the recommendations of the Exeter River Study Committee. The selected option was 2008 Town Meeting. Several funding opportunities are being researched, including National Fish & Wildlife, NOAA, American upstream of the dam; and maximize the performance of the Great Dam fishpass. This project is an interagency cooperative eff

3. Operating Budget Impact? Completion of modifications will reduce existing staff hours spent operating and monitoring the dam during storm events

annually to obtain the FY11 construction costs. months, funding for contruction will be required in 2011. The project cost for the three foot crest option was inflated 2.5% 4. Basis of Cost - Assuming that a consultant contract will be secured in Oct. 2009 and a design timeline of approximately 15

	of Of	===
	N. (1/2)	
E. Woodly an income	ing s	

Capital Cost:	FY10	FY 11	FY 12	FY 13	FY 14	FY 15	Total	Proposed Funding Source
Planning/Design/Engineering							r i	্য General Fund (tax rate)
Construction		1,273,000					1,273,000	1,273,000 Water Fund (user fees)
Equipment Cost					1	•		
Totals		1,273,000		•			1,273,000	Sewer Fund (user fees)
Operating Budget Impact:								Capital Reserve Fund
Salaries/Wages								
Contracted Services							1	Tilpact Fee Account
Expenses							I 1	✓ Other (Grants, Special Assessment)
Totals		1	ı					

July 1, 2009

Year Funding is Requested:

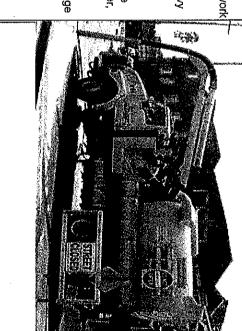
2010

Department:	Public Works - Highway	Priority: 3 of 7	Request Results from ("\" all that apply)	(" all that apply)
Project Title:	Drain line Rehabilitation		Reduce Long Term Operating Cost	Cost  Health or Safety
	Jay Perkins	Estimated Useful Life (Years): 25	Continuation of Existing Project	ect Sepand Public Demand
Phone:	778 - 0591 ext. 163	Previously Presented? (Yes/No) No	Reflects Master Plan	Reduces Liability
e-Mail:	jperkins@exeternh.org	When (Please give year):	•	
		Growth Related? (Yes/No): No		
PROJECT DE	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT	<b>]</b>		
Proposed /"./" al	ी fhat anniv) 🗀 Building Renovation, Addition, New Constru	/Replacement 🔛 Real Property Acquisition	Road Improvements Wa	☐ Water/Sewer System Improvements

on evaluating the system sewer and roadway projects. required repairs to all utilities at the same time. The drain line repairs would be combined where appropriate with other water departments are requesting similar types of funds to upgrade their mains. The public works department would seek to make the Department is heavily scheduled with priority given to repair of the system. and not replacement. The water and sewer Phase II and required by law. Past practice has attempted to use the Town crews for line replacement and repair. However, rain events, and avoid damage to public and private property. Storm drain maintenance is a part of the EPA Storm Water 2. Rational: It is very important to keep this system in good operating condition to keep roads safe and puddle free in heavy program to address replacement of undersized and deteriorated lines in the system. The program will be modified as we work 法数

1. General Project Description: The highway department maintains 35 miles of drain lines throughout town This is a new

3. Operating Budget Impact: Federal mandate requires more money to be spent in the future to maintain the storm drainage



							•
0,000 TI	BA	TBA	TBA	TBA	TBA	150,000	Seneral Fund (tax rate)
						<u>.</u>	☐ Water Fund (user fees)
					, and the second		Coaser Fund (upor face)
0,000			•	•	•	150,000	Li Sewel Fully (user less)
							Capital Reserve Fund
						Į.	Impact Fee Account
							Other (Grants, Special Assessment)
•						_	
	150,000 T	150,000 TBA 150,000 -		TBA	TBA	TBA TBA	TBA TBA 150,000

Year Funding is Requested:	Date Submitted:
2010	May 23, 2008

		e-Mail:	Phone:	Contact:	Project Title:	Department:
TO THE TRANSPORT OF THE PROPERTY OF THE PROPER		pylasien@exereminarer	778 - 0591 ext 160	Paul Vlasich	Norris Brook Culverts	Public Works - Highway
CONTROL OF	Growth Related? (Yes/No): No	When (Please give year): 2005	Previously Presented? (Yes/No) Yes	Estimated Useful Life (Years): 50	Estimated Total Cost: \$ 575,000	Priority: 2 of 10
			Reflects Master Plan	Continuation of Existing Project	Reduce Long Term Operating Cost	Request Results from (" $\sqrt{"}$ all that apply)
			Reduces Liability	Expand Public Demand		hat apply)

Froject stue.	INCLIENT COOK COLECTION	. 4		]
Contact:	Paul Vlasich	Estimated Useful Life (Years):	Continuation of Existing Project	Expand Public Demand
Phone: 7	778 - 0591 ext 160		Reflects Master Plan	Reduces Liability
e-Mail:	avlasien@exeterninoret	When (Please give year): 2005		
PROJECT DESC	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT		· · · · · · · · · · · · · · · · · · ·	
Proposed ("√" all th	Proposed ("\" all that apply) Building Renovation, Addition, New Construction Liequipment New/Replacement	Real Property Acquisition	☑ Road Improvements	Water/Sewer System Improvements
1. General Project	Description: To replace and repair the culve	1. General Project Description: To replace and repair the culverts over Norris Brook on Water St and Swasey Pkwy		
respectively.				
2. Rational: The condition. Currently	liverts are old and deteriorated Engineering of the culverts have steel plates to support the	2. Rational: The culverts are old and deteriorated Engineering studies in 2004 have declared them to be in "extremely poor" condition. Currently the culverts have steel plates to support the road, but both culverts are in need of permanent repair		
3. Operating Budg	3. Operating Budget Impact: This is a one time expense to increase the safety of our roadways.	ease the safety of our roadways.		
4. Basis of Cost: I \$370K figure and ac	Estimates of construction costs in 2004 were ided 5% annually to bring the construction es	4. Basis of Cost: Estimates of construction costs in 2004 were \$370K. For FY09, the proposed funding estimates took the \$370K figure and added 5% annually to bring the construction estimate to \$500K. However, the project was not funded last year. Engineering costs of \$75K were included to explore slip-lining possibilities, prepare final designs and specifications, and		
to obtain the various	s permits. The Consultant will update the obj	to obtain the various permits. The Consultant will update the opinion of cost prior to confidence in unique sequests.		

500,000	のは、 A Maria			1000000000000000000000000000000000000
•				
575,000	ı		1	
		·	Capital Reserve Fund	

May 15, 2008

Year Funding is Requested:

2010

Phone: Contact: e-Mail: Project Title: Department: jperry@exeternh.org Jennifer Perry Stormwater System Evaluation Study Public Works - Engineering 778 - 0591 ext. 161 Previously Presented? (Yes/No) Estimated Useful Life (Years): When (Please give year): **Estimated Total Cost:** Priority (1 of 8, etc.): 8 of 10 2006 Yes 80,000 Request Results from (" $\sqrt{}$ " all that apply) Reflects Master Plan Reduce Long Term Operating Cost Continuation of Existing Project ☑ Reduces Liability Expand Public Demand Health or Safety

Growth Related? (Yes/No): Yes		
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT	İ	]
Proposed ("\" all that apply) is Building Renovation, Addition, New Construction is Equipment New/Replacement. Real Property Acquisition	Road Improvements	☐ Water/Sewe
1. General Project Description?		
This project will parallel and expand upon work completed on the Tan Lan/West End Hydrogeological Study completed in		はいるという
	一般の一般の一般の一般の一般の一般の一般の一般の一般の一般の一般の一般の一般の一	明治 はかとればれるないは、

System Improvements

planning and asset protection. this work is recommended due to federal stormwater regulations, t capital improvement plan which will establish stormwater system f development of a Stormwater System Master Plan. The Master Pl conditions, and update of the plans of the existing storm drainage investigated. Work will include a survey of critical storm drain elev 2005. This will not be a repetition of work alreay completed, but w

2. Rational?

Public Works is developing a Street/Utility project list. As streets a of the drain lines are not well understood. The existing stormwate receiving water quality. necessary. Comprehensive project lists have been prepared for w

## 3. Operating Budget Impact?

80,000   D Compt Find (toward)	80,000				
Proposed Funding Source	Total	FY 15	FY 14	FY 13	FY 12
6					
			s and can impact	s, nowever the cond hydraulic limitation	water and sewer lines, nowever the condutors and capacities er system has known hydraulic limitations and can impact
			ould be improved if	derlying utilities sho	are improved, the underlying utilities should be improved if
(Z					
			ed for prudent capital	ily driven by the nee	, this project is primarily driven by the need for prudent capital
			. Although some of	s on a priority basis	funding requirements on a priority basis. Although some of
			develop a phased	m deficiencies and	lan will identify system deficiencies and develop a phased
			e system in (\$30,000 in 2008). Work in 2010 will consist of the	in 2008), Work in 2	system in (\$30,000
			sin, manhole)	of facility (catch bas	vations, assessment of facility (catch basin, manhole)
	(を)ないるという。		not been	her areas that have	will be extended to other areas that have not been
			idy completed in	Hydrogeological Stu	. Tan Lan/West End Hydrogeological Study completed in
	一次の大学 一大 一大 一丁 一丁 一丁 一丁 大大大大大大大大大大大大大大大大大大大	一般の一般的では、一般の一般の一般の一般の一般の一個の一個の一個の一個の一個の一個の一個の一個の一個の一個の一個の一個の一個の			

Capital Cost:	FY 10	11 J	FY 12	7 7 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	7 4	TY 10	otal	Proposed Funding Source
Planning/Design/Engineering	80,000						80,000	✓ General Fund (fax rafe)
Land/Site Improvements							1	Constitution of the Consti
Construction								Water Fund (user fees)
Equipment Cost							•	The second second second
Other Cost							1	Count Final (more fone)
Totals	80,000	1			1	1	80,000	Li Jewel Faiki (asa reas)
Operating Budget Impact:								Capital Reserve Fund
Salaries/Wages							ı	
Fringe Benefits							ı	☐ Impact Fee Account
Contracted Services							1	
Expenses								Other (Grants, Special Assessment)
Other Cost					j			

Year Funding is Requested:

2010

Department: Public Works - Highway Project Title: Sidewalk New Construction Contact: Jay Perkins Phone: 778 - 0591 ext. 163 e-Mail: jperkins@exeternh.org	
Priority Estimate Estimated Useful Previously Present When (Pleas	

3. Operating Budget Impact: The construction of new sidewalks will, over time, create the need for additional maintenance resources (such as repair, plowing, etc.). This program assumes 10.2% observed historical inflation of construction costs.	2. Rational: The sidewalk network in Town is incomplete in parts. This is designed to connect two gaps in the network completing the sidewalks in the highest traffic areas. The sidewalks are Washington St. to RT 111A 2010, Winter St. to Epping Road 2011, The department is in the process of updating it sidewalk installation and maintenance plan.	PROJECT DESCRIPTION, RATIONAL & OPERALING BUDGET IMPACT  Proposed ("\" all that apply) \[ \] Building Renovation, Addition, New Construction \[ \] Equipment New/Replacement \[ \] Real Property Acquisition  1. General Project Description: This project provides for the construction of two new sidewalks in town. The cost has decreased from past CIP submittals due a design change and eliminating granite curb from the projects.	Department: Public Works - Highway Priority (1 of 8, etc.): 10 of 10  Project Title: Sidewalk New Construction Estimated Total Cost: \$ 39,400  Contact: Jay Perkins Estimated Useful Life (Years): 20 years  Phone: 778 - 0591 ext. 163 Previously Presented? (Yes/No) Yes  e-Mail: perkins@exeternh.org When (Please give year): 2009  Growth Related? (Yes/No): No
		Road Improvements Water/Sewer System Improvements	Request Results from ("\forall that apply)  Reduce Long Term Operating Cost Health or Safety Continuation of Existing Project Depand Public Demand Reflects Master Plan Reduces Liability

					ı	☑ General Fund (tax rate)
х Х Э					39 400	39 400 Water Fund
14,900					38,400	Water FUIIO
					•	Sewer Fund
					1	
14,900		1	ı		39,400	Capital Reserve Fund
		٠				☐ Impact Fee Account
					1	7
					1	Revolving Fund
					1	Other (Grants, Special Assessment)
				一人 人名英格兰人名		
				í		
	14,900	14,900	14,900	14,900		

7

Year Funding is Requested:

May 29, 2009 **2010** 

			Totals
			Other Cost
✓ Other (Grants, Special Assessment)		ervices	Contracted Services
Revolving Fund	1	<b>ਰ</b>	Fringe Benefits
☐ Impact Fee Account	1	ng udget impact	Operating Budget Impact: Salaries/Wages
Capital Reserve Fund	- 2,900,000	2,900,000	Totals
Sewer rung			Other Cost
			Equipment Cost
✓ Water Fund	2,810,000	2.810.000	Construction
✓ General Fund (tax rate)	-	Planning/Design/Engineering   and/Sife   Improvements	Planning/∪esign/⊑ngine Land/Site Improvements
Proposed Funding Source		FY 10 FY 11 FY 12 FY 13 FY 14 F	Capital Cost:
		ധനന	Roadway, drainage, curb & Sewer Improvements :: \$  Water Improvements :: \$  Total: :: \$2 con non
		4. Cost Estimate: The design was funded in FY09 for \$75,000. The following is a cost break out by major components: ∴Resident Engineering ∴ \$ 90,000	4. Cost Estimate: The desi  ∴Resident Engineering. ∴\$
		<ol><li>Operating Budget Impact: One time large projects that couple underground utilities with the reconstruction of the road surface saves money over separate projects. Correcting problems under the road greatly increases the useful life of the surface of the road. Sewer main replacement and water service repairs will reduce the number of emergency repairs.</li></ol>	<ol> <li>Operating Budg money over separa replacement and w</li> </ol>
		Construction was moved from FY10 to FY11 to allow time to investigate potential transportation safety improvements along the dway.	Construction was moved roadway.
		A 2002 CDM Water System study recommended a redundant tranmission main from the Water Treatment Plant for system reliability.  This project will provide a new water main from the treatment plant to Green Hill Rd. Water service connections will be repaired throughout the project limits.	A 2002 CDM W This project will pro
		The sewer main will be replaced during construction. The design for the sewer upgrade was accomplished in 2005. It is anticipated that NHDES will fund 20% of the sewer costs.	The sewer main that NHDES will fu
		signments, correcting drainage deticies, and reconstruction of the foad to fown specifications. In the spiritig of zoro, an aspirant shirm was placed to preserve the road until construction could begin.	was placed to presu
		and in the pipes below. Portsmouth Avenue from the Water Treatment Plant to High St is in need of extensive repair and improvement.  This project is part of a joint plan with the Water/ Sewer department and reflects the cost of rebuilding and replacing the curbing.	and in the pipes be This project is part
de la constitución de la constit		1. General Project Description: Reconstruction to correct deficiencies in Portsmouth Avenue. 2. Rational: The passage of time and growth of the Town have taken their toll on one of the busiest roads in Town, both on the surface	<ol> <li>General Project</li> <li>Rational: The page</li> </ol>
Water/Sewer System Improvements	☑ Road Improvements ☑ Water/Sewer	placement Real Property Acquisition	PROJECT DES Proposed ("√" all
		Growth Related? (Yes/No):	
✓ Reduces Liability	Reflects Master Plan	Previously Presented? (Yes/No) No.	Phone:
<ul> <li>Expand Public Demand</li> </ul>	Continuation of Existing Project	Paul Vlasich Estimated Useful Life (Years): 25	Contact:
✓ Health or Safety	Reduce Long Term Operating Cost	Portsmouth Avenue Reconstruction Estimated Total Cost: \$ 2,900,000	Project Title:
at apply)	Request Results from ("√" all that apply)	Public (Yorks: Highway: Priority (1 of 8, etc.): 6 of 10	Department:

Year Funding is Requested:

Reduce Long Term Operating Cost

니 Health or Safety

Request Results from ("\sqrt{" all that apply)

Annual

e-Mail: Phone: Contact: Project Title: Department: Public Works - Highway pvlasich@exeternh.org Pavement Management System Paul Vlasich 778 - 0591 ext. 160 Previously Presented? (Yes/No)

Estimated Useful Life (Years): Estimated Total Cost: \$ 5,390,000 ಸ Yes

Priority: 1 of 10

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Growth Related? (Yes/No): When (Please give year): 2004 Yes

Equipment New/Replacement

Real Property Acquisition

Reflects Master Plan Continuation of Existing Project Reduces Liability ✓ Expand Public Demand

|a cost effective practice. Severely deteriorated roads need expensive rehabilitation and reconstruction methods. Paving a r combines some road reconstruction with more preemptive methods to maximize the useful life the roads at a network level. that isn't yet in need of serious reconstruction saves money long term. A pavement management system (PMS) scientifically maintain the road surface integrity and, at the same time, minimize operating costs. Simply paving the worst roads in Town pavement on the Town road network involves complex decisions about how and when to resurface or apply other treatments |2. Rational: Pavement represents the largest capital investment in the Highway Department. Maintaining and operating 1. General Project Description: Systematic paving and rehabilitation of Town roads

Proposed ("\" all that apply) \[ \] Building Renovation, Addition, New Construction

3. Operating Budget Impact? Today there is an approximate backlog of road repairs to be made of \$9.5 million dollars. The inflation rate of asphalt pavement installations over the last five years. deteriorate the more expensive the backlog becomes. This program assumes a 10.2% annual increase to reflect the observ purpose of a PMS is not only to preserve the good roads we have, but to minimize this back log. The longer roads are allowe

of years, prepare budget scenarios to address the backlog and long-term maintenance needs of the roadway network. more than a shim and overlay as shown by the backlog of roadway repairs necessary. The department will over the next cou then the current minimum annual expenditure would be approximately \$695K/yr. However, there are many roads that require determined the service life of an overlay. If all of the roads were in good condition and only on an overlay maintenance cycle 4. Cost Estimate - By using the pavement deterioration chart for a shim and overlay on a residential street, the department

s to sis not y	Excellent 40% ot Fair V	Drop ality
ed to	Poer	40% Drop in Quality Will cost \$4.00
:has e,	Very Poer _	12% of Life
uple	Falled	Time
	7 72	Total Proposed Funding Source

בר הבר בר	77 [	71 12	7 - 16	7	-	- 0	
							General Fund (tax rate)
695,000	765,000	845,000	930,000	1,025,000	1,130,000	5,390,000	5,390,000
							Sewer Find (liker fæs)
695,000	765,000	845,000	930,000	1,025,000	1,130,000	5,390,000	The state of the s
						•	Capital Reserve Fund
						; z	☐ Impact Fee Account
ľ							Other (Grants, Special Assessment)
	i ,						
	695,000	35,000 -	95,000 765,000 95,000 765,000	85,000 765,000 845,000 85,000 765,000 845,000	930,000 765,000 845,000 930,000 1,025,000 95,000 930,000 1,025,000 95,000 930,000 1,025,000	95,000 765,000 845,000 930,000 1,025,000 95,000 930,000 1,025,000	1,130,000 5,390,000 5,390,000 5,390,000 5,390,000 5,000 5,390,000 5,000

#### Public Works Department Town of Exeter

Fiscal Year 2010-2015 Capital Improvement Program

Department Worksheets

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ANGARIO ENTRO(()

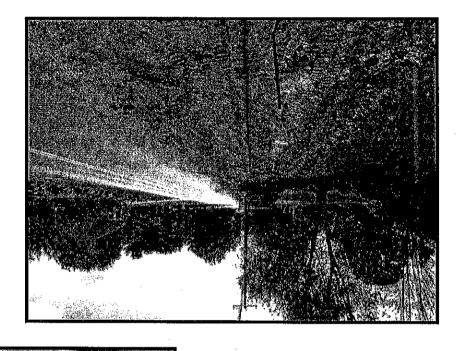
02/52/5008

Planning Board Review

CIP Committee Reviewed

June/July 2009

August/September 2009



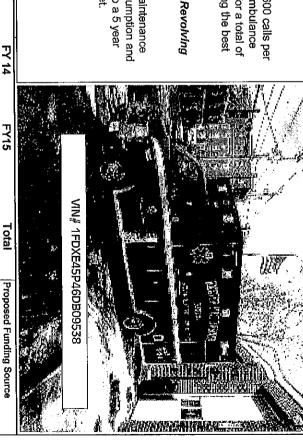
Year Funding is Requested:

Department: Fire	Priority (1 of 8, etc.):	Request Results from ("\" all that apply)	
Project Title: Resoure 1 Replacement	Estimated Total Cost: \$ 224,700	Reduce Long Term Operating Cost	✓ Health or Safety
Contact: Chief Comeau	Estimated Useful Life (Years):	Continuation of Existing Project	✓ Expand Public Demand
Phone: 773-6131	Previously Presented? (Yes/No)	Reflects Master Plan	√ Reduces Liability
e-Mail: <u>meanei@expremine</u>	When (Please give year): 2008		
Hand Day of the printer as an action of surface for the second	Growth Related? (Yes/No):		9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT	ET IMPACT	Real Property Acquisition Road Improvements	☐ Water/Sewer System Improvement
Proposed ("\" all that apply) Building Renovation, Addition, New Construction	dition, New Construction		
1. General Project Description? Replace 2007 PL Custom Ambulance with new.	)07 PL Custom Ambulance with new.		

over 100,000 miles in 6 years. The vehicle after 6 years still has a moderate trade-in value creating the best service for the residents in Exeter. This vehicle is driven between 15,000-20,000 miles annually, for a total of value for the Town of Exeter. year, it will be very important to keep on a regular vehicle replacement schedule to have reliable ambulance 2. Rational? This vehicle is in service today. With the ever increasing EMS call volume, nearly 1600 calls per

3. Operating Budget Impact? This vehicle purchase should be funded from the Ambulance Revolving Fund, therefore there should be no impact to the General Fund or the Tax Rate.

A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and emissions have reduced fuel consumption and lease/purchase as well as a standard purchasing options, in an effort to create a more level budget. lessoned the carbon output as compared with existing older vehicles. We are currently looking into a 5 year



Capital Cost:	PY 10	FY 11	FY 12	FY 13	FY 14	FY15	Total	Proposed Funding Source
Planning/Design/Engineering			19 他を見る。 シスプラン				•	General Fund (tax rate)
Land/Site Improvements							,	
Construction							-	☐ Water Fund (user fees)
Equipment Cost	このない ないない ないないない	the control of the control of	· · · · · · · · · · · · · · · · · · ·	电影 医	224,700	· · · · · · · · · · · · · · · · · · ·	224,700	
Other Cost								Sewer Fund (user fees)
Totals	1	t	ı	•	224,700	ı	224,700	
Operating Budget Impact:	:						<del></del>	Ambulance Revolving Account
Salaries/Wages	me and a second						1	
Fringe Benefits							· .	Impact Fee Account
Contracted Services								
Expenses							1 1	Other (Grants, Special Assessment)
Other Cost	A CONTRACTOR OF THE PARTY OF TH				The second second second second			
Totals			6					

### Date

Year Funding is

Request Results from ("√" all that apply)



**Project Title:** Department:

e-Mail: Phone: Contact:

Proposed ("\" all that apply)

Building Renovation, Addition, New Construction

C Equipment New/Replacement

Real Property Acquisition

Road Improvements

■ Water/Sewer System Improvements



Estimated Tota Priority (1 of 8

s/No):	year):	es/No	(ears)	Cost	, etc.):
Yes	2008:	Vies	20	\$ \$1,055,500	100172

Requested:	Submitted:
2012	. May 19, 2009

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Previously Presented? (Y Estimated Useful Life ( Growth Related? (Yo When (Please give

☑ Reduce Long Term Operating Cost ☑ Health or Safety
Continuation of Existing Project

department to provide water for elevated streams. GPM pump so that it can be self-supporting and not need to rely on a second engine from our recommend purchase of a new 95'-102' tower ladder. This ladder will be equipped with a 1500 1. General Project Description? Replace 1994 Emergency One Ladder Truck with new. We

solid work platform. Firefighters will be able to work from the enclosed bucket and not have to step onto a roof of a burning building. spent over \$15,000 in each FY08 and FY09 for necessary repairs to keep the unit in service. the manufacturer. Tower Ladders are safer for fire personnel and for residents. They provide to save lives. At the time of replacement the ladder will be 20 years old and sold or traded in to Ladder trucks are a key piece of equipment for the town's Fire Department. Its' main purpose i beginning to rust and we are in need for additional maintenance on the ladder itself. We have 2. Rational? This vehicle is in service today and is beginning to show signs of age. The body

engines and emissions have reduced fuel consumption and lessoned the carbon output as compared with existing 20 year old vehicles. We are currently looking into a 10 year vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle 3. Operating Budget Impact? A new vehicle would likely reduce the operating budget as new level budget lease/purchase or bonding as well as a standard purchasing options, in an effort to create a mo

	ja j	W	N C W	_
FY 14				
FY15	V			V Mey
Total			1025489 197018 1970 1970 1970 1970 1970 1970 1970 1970	
Proposed Funding Source				

Capital Cost:	14 00 Ad	FY 17 FY 12	FY 13	FY 14 FY15	Total	Proposed Funding Source
Planning/Design/Engineering					•	Constitution of the control of the c
Land/Site Improvements					•	[] voicini aid (ax inte)
Construction					•	Water Find (user fees)
Equipment Cost		11:055/500			1,055,500	the second of the second second
Other Cost						Course Bland (specificae)
Totals	•	- 1,055,500	•	1	- 1,055,500	[ ] Server i una (user recs)
Operating Budget Impact						Capital Reserve Fund
Salaries/Wages					100 A	
Fringe Benefits					ı	☐ Impact Fee Account
Contracted Services	から 日本	等等 经经营通过者 外外 功力等	一般の はんじゅうしん			
Expenses						Other (Crante Special Accompany)
Other Cost			THE REPORT OF THE PARTY OF THE	「		Control (Seattes) Special resonance (s)
Totals			後の はなってき しゅう	養なを行行ののをないとなるでしたので	で見る場合を含むたのは	
		The second of th	The second secon	the state of the s	A CONTRACTOR OF THE PROPERTY O	

™ay19, 2009 2013

Year Funding is Requested:

Date Submitted:

Department:	Fire	Priority (1 of 8, etc.): ীতারী	Request Results from ("\" all that apply)
Project Title:	Fire Alarm Truck Replacer	Estimated Total Cost: \$ \$195/150	Reduce Long Term Operating Cost
Contact:	Chief:Comeau	Estimated Useful Life (Years): 💌 기회등 😁	Continuation of Existing Project
Phone:	773-61318	Previously Presented? (Yes/No)	Reflects Master Plan
e-Mail:	ineshief O'excendir o	When (Please give year): 2008	
		Growth Related? (Yes/No):	

Reduces Liability ✓ Expand Public Demand Health or Safety

e-Mail:		When (Please give year): 2008 Growth Related? (Yes/No):	i i		
PROJECT DESCI	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT	IG BUDGET IMPACT  ☐ Fourinment New/Replacement	Real Property Acquisition	Road Improvements	☐ Water/Sewer System Im
Proposed ("√" all that	Proposed ("\" all that apply)				
1. General Proje	1. General Project Description? Replace 1993 International Bucket Truck with a new.	rnational Bucket Truck with a new.			
2. Rational? This	vehicle is in service today and is st	2. Rational? This vehicle is in service today and is starting to show signs for rust and age. The lift has			
begun to require	additional maintenance to keep cert ue to keep up with growth, thus regi	begun to require additional maintenance to keep certified. As the town continues to grow the fire alarm system will continue to keep up with growth, thus requiring additional hours on the vehicle and increased		5	
service & mainter	nance costs. This vehicle is shared	service & maintenance costs. This vehicle is shared with the Public Works Dept. for light replacement and	からいからいから		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1
	the second platform in proposal			多調	

year old vehicles. We are currently looking into a 5 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget. emissions have reduced fuel consumption and lessoned the carbon output as compared with existing 20 warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and 3. Operating Budget Impact? A new vehicle would likely reduce the operating budget as new vehicle when an elevated platform is necessary. provements

								- :
apital Cost:	FY 10	FY 11	FY 12	FY13	FY 14	FY 15	lotal	Proposed Funding Source
lanning/Design/Engineering				を 1000年を 1000年の			1	✓ General Fund (tax rate)
and/Site Improvements							1	
Construction							) ) ) ) ,	☐ Water Fund (user fees)
Equipment Cost		· · · · · · · · · · · · · · · · · · ·		195,150			195,150	
)ther Cost								Sewer Fund (user fees)
otals		,		195,150	ŧ	I	195,150	
perating Budget Impact:								Capital Reserve Fund
alaries/Wages							ı	
ringe Benefits			を から こうしょう かんかん かんかん かんかん かんかん こうしょう かんしょう かんしょう かんしょう かんしょう かんしょう かんしょう かんしょう しゅうしゅう しゅう				. ,	Impact Fee Account
Contracted Services	ない ない あいてき いい						,	
xpenses				からなる ないことなる			1	Other (Grants, Special Assessment)
Other Cost								
						· P		
CER	the Control of the Co	The same that the same of the same of the						

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<u> 2</u> 중집 2 년

문 다

Year Funding is Requested:

Phone: Contact Project Title: Department

e-Mail:



Previously Presented? (Yes/No.) Estimated Useful Life (Years): Growth Related? (Yes/No): 養 When (Please give year): Estimated Total Cost: Priority (1 of 8, etc.):

> Continuation of Existing Project Reduce Long Term Operating Cost ✓ Reduces Liability Popand Public Demand I Health or Safety

Reflects Master Plan

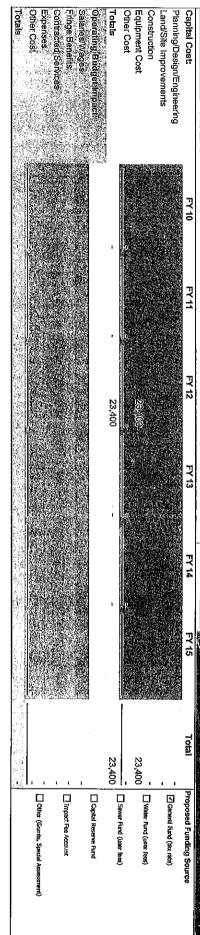
Request Results from (" \" all that apply)

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT 1. General Project Description? Replace 2005 Ford Crown Victoria with new. This vehicle is currently serves as department head transportation and Proposed ("\" all that apply) training exercises and classes. occasionally the command post at emergency incidents. It is used respond to emergency incidents and to move personnel to emergencies, practical Building Renovation, Addition, New Construction ✓ Equipment New/Replacement Real Property Acquisitor Road Improvements Water/Sewer System Improvements

2. Rational? When replaced, the 7 year old Command Car will have well over 100,000 miles and will be more difficult to predict service & maintenance portion of the budget. needs. With any older vehicle unexpected costs in addition to routine maintenance always has the potential to be higher than budgeted in the operating

3. Operating Budget Impact? A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines, including hybrid vehicles, have increased fuel mileage and reduced fuel consumption, as compared with existing 7 year old vehicles. We are currently looking into a 3 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget





:Māy 19, 2009 **2011** 

Year Funding is Requested:

Other (Grants, Special Assessment)								Expenses Other Cost
☐Impact Fee Account	1 1 1							Salaries/Wages Fringe Benefits Contracted Services
✓ Ambulance Revolving Account					and the state of t		ict	Operating Budget Impact:
Sewer Fund (user tees)	193,650		All and a special section of the sec			193,650	100000000000000000000000000000000000000	Totals
☐ Water Fund (user fees)	193,650 -					193,650		Construction Equipment Cost Other Cost
General Fund (tax rate)							ering	Planning/Design/Engineering Land/Site Improvements
Proposed Funding Source	Total	FY 15	FY 14	FY 13	FY 12	FY 11	FY 10	Capital Cost:
V5791	VIN# HA75791		itenance nption and a 5 year	and reduced mair duced fuel consun the consunt the consunt the consunt the consunt the consunt the consunt the consultation of	shicle warranties missions have re cursiles. We are currifort to create a n	g budget as new ve icle engines and en existing older vehic ng options, in an ef	A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance costs would be realized. Improvements in vehicle engines and emissions have reduced fuel consumption and lessoned the carbon output as compared with existing older vehicles. We are currently looking into a 5 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget.	A new vehicle would like costs would be realized essoned the carbon ou case/purchase as well
			evolving	he Ambulance Ru ite.	e funded from t າd or the Tax Ra	urchase should but to the General Fur	<ol><li>Operating Budget Impact? This vehicle purchase should be funded from the Ambulance Revolving Fund, therefore there should be no impact to the General Fund or the Tax Rate.</li></ol>	3. Operating Budget Ir <sup>c</sup> und, therefore there
			Calls per bulance a total of the best	blume, nearly 1600 have reliable ami niles annually, for -in value creating	asing EMS call w merit schedule to 115,000-20,000 p a moderate trade	With the ever increallar vehicle replacers is driven between er 6 years still has a	2. Rational? This vehicle is in service today. With the ever increasing EMS call volume, nearly 1600 calls per year, it will be very important to keep on a regular vehicle replacement schedule to have reliable ambulance service for the residents in Exeter. This vehicle is driven between 15,000-20,000 miles annually, for a total of over 100,000 miles in 6 years. The vehicle after 6 years still has a moderate trade-in value creating the best value for the Town of Exeter.	2. Rational? This vehicle is i year, it will be very important service for the residents in E over 100,000 miles in 6 year value for the Town of Exeter.
		Service (Se			ulance with new	)5 PL Custom Amb	1. General Project Description? Replace 2005 PL Custom Ambulance with new	I. General Project Des
Water/Sewer System Improvements	Road Improvements	Acquisition	nent Real Property	☑ Equipment New/Replacement		RATING BUDGET toon, New Construction	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("-\" all that apply) Building Renovation, Addition, New Construction	PROJECT DESCRIPTIO
			200	2008 Yes	When (Please give year): Growth Related? (Yes/No):	When (PI Growth Rel	(Dexelemble)	e-Mail:
✓ Reduces Liability		aster Plan	Reflects Master Plan	Yes	ented? (Yes/No	Previously Presented? (Yes/No)	<u></u>	Phone: 773-6131
✓ Expand Public Demand		✓ Continuation of Existing Project	✓ Continuatio	6	Estimated Useful Life (Years):	Estimated Use	Chief Comeau	
✓ Health or Safety		Reduce Long Term Operating Cost		\$ 193,650	Estimated Total Cost:	Estim	Rescue 2 Replacement	
	φig)	sults from ("√ all that apply)	Request Results	2 of 4	Priority (1 of 8, etc.):	Prio		Department: Fire ₹

Totals

# 2009 - 2014 CIP Project Request Town of Exeter, New Hampshire

## Date Submitted:

## Year Funding is Re



Project Title: Department:

Contact:



e-Mail Phone:

Proposed ("√" all that apply)

Building Renovation, Addition, New Construction

Equipment New/Replacement

✓ Real Property Acquisition

Road Improvements

Water/Sewer System Improvements

Priority (1 of 8, etc.):

		Ŋ.	
3000.	íO		2
		34	31

Request Results from ("\" all that apply) Continuation of Existing Project Reduce Long Term Operating Cost

Reflects Master Plan

Expand Public Demand 니 Health or Safety

Reduces Liability

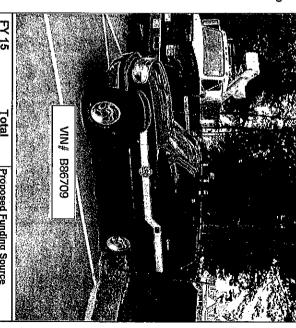
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	日本 日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Previously Presented? (Yes/No) Estimated Useful Life (Years): Growth Related? (Yes/No): When (Please give year): **Estimated Total Cost:** 

move personnel to emergencies, practical training exercises and classes. The vehicle must be large enough to fit 4 currently serves as transportation to and from Fire Inspection & Prevention activities. It also doubles as transportation to and hands-on training displays. personnel and all associated protective equipment & turnout gear, and/or fire prevention material such as AV's, props 1. General Project Description? Replace 2000 Ford Explorer currently with 100,000 miles with new. This vehicle

produce lees harmful carbon output into the environment maintenance always has the potential to be higher than budgeted in the operating portion of the budget. *New vehicles we are* assume the under-side of the vehicle has begun to deteriorate. With any older vehicle unexpected costs in addition to routine needs. Like the 1998 Ford Explorer in the fleet, this vehicle is beginning to show outward signs of rust and we can reasonably Rational? This vehicle will be 11 years old when replaced and is becoming more difficult to predict service & maintenance Expedition or Chevrolet Tahoe. Keeping economy and environment in mind, newer vehicles are more fuel efficient and looking at include 6 cylinder flex fuel, fuel efficient diesel, and hybrid electric/gasoline vehicles such as the Ford

3. Operating Budget Impact? A new vehicle would likely reduce the operating budget as new vehicle warranties and lease/purchase as well as a standard purchasing options, in an effort to create a more level budget reduced fuel consumption, as compared with existing 10 year old vehicles. We are currently looking into a 3 year reduced maintenance costs would be realized. Improvements in vehicle engines have increased fuel mileage and



Operating Bud

Totals Other Cost

Fringe Benefits Salaries/Wages

Contracted Services

**Equipment Cost** 

Construction

Land/Site Improvements Planning/Design/Engineering

Year Funding is Requested:

May 19, 2009

2010

Department: Fire	Priority (1 of 8, etc.):	Request Results from ("√" all that apply)	
	<u>ن</u>	Reduce Long Term Operating Cost.	✓ Health or Safety
Chief Comeau	Estimated Useful Life (Years): 20	Continuation of Existing Project	✓ Expand Public Demand
773-6131	Previously Presented? (Yes/No)	Reflects Master Plan	Reduces Liability
e-Mail: <u>irredner@exeteratio</u>			
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT		Real Property Arguistion Road Improvements	Water/Cewer System Improvements
Proposed ("\" all that apply)   Building Renovation, Addition, New Construction	W Construction	Ī	
1. General Project Description? Replace 1986 CF Mack Pumper (Engine 2) with a new Engine.	Mack Pumper (Engine 2) with a new Engine.		
SEE Engine 4 CIP Proposal, as we recommend replacing both Engine 4 & Enigne 2 at the same time for one engine.	placing both Engine 4 & Enigne 2 at the same		
o Dationalo			mineral and manufacture of the state of the
			(93)
3. Operating Budget Impact?			
Capital Cost: FY 10	FY 11 FY 12 FY 13	FY 14 FY 15 Total	Proposed Funding Source
Planning/Design/Engineering Land/Site Improvements			General Fund (tax rate)

Expenses
Other Cost
Totals

**>** 

Other (Grants, Special Assessment)

☐ Impact Fee Account

Sewer Fund (user fees)

Capital Reserve Fund

Water Fund (user fees)

Contracted Services

Salaries/Wages

Operating Budget Impact:

Fringe Benefits

Totals

Equipment Cost

Construction

Other Cost



Department:



e-Mail: Phone: Contact: Project Title:

Priority (1 of 8, etc.): 为 (1 0 / 4 / 2)

Year Funding is Requested:

✓ Reduces Liability	Reflects Master Plan
Expand Public Demand	Continuation of Existing Project
✓ Health or Safety	Reduce Long Term Operating Cost
	Request Results from ("\" all that apply)

Road Improvements

Water/Sewer System Improvements

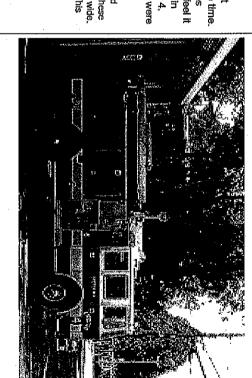
TIONAL & OPERATING BUDGET IMPACT  Sequipment New/Replacement  Real Pro	Growth Related? (Yes/No):	When (Please give year): 2007&08	Previously Presented? (Yes/No)	Estimated Useful Life (Years): 기계 기계 등 보기	acement stimated i otal cost: (ab) 3 2440 500 € [✓ Reduce Long to
Real Property Acquisition			Reflects Master Plan	Continuation of Existing Project	Reduce Long Term Operating Co

also plan to retire the 1986 Mack CF (Engine 2), the oldest vehicle ion the fleet at the same time 1. General Project Description? Replace the 1989 Pierce Arrow Pumper (Engine 4) with a new 1500 GPM engine. We Proposed ("√" all that apply)

Building Renovation, Addition, New Construction

would be of the best interest of the town to replace both older units with one. A capitol reserve fund was established in Rational? With little support for the development of a 2nd fire station and the current economy, the fire department higher than the value of the 20 year old engine, in fact nearly the original purchase cost. Bids for the refurbishment were in the area of \$110,000-\$115,000 and exceeded the reserve fund balance as well as were have failed the required annual pump test and will require additional monies to repair and/or rebuild the pumps. We feel it These vehicles are in service today with extensive rust in the body and have transmission problems, and both engines finds itself having to make hard choices to maintain an adequate level of fire protection and reduce costs at the same time 2007, with \$40,000, and another \$56,000 was added to the fund in 2008, for the purpose of refurbishment of Engine 4.

maintenance costs would be realized. During the 2009 State Inspection these units cost over \$10,000 to keep in service. Both of these 3. Operating Budget Impact? Replacing 2 vehicles with 1 will reduce the operating budget as new vehicle warranties and reduced plan would pay off the engine prior to the next scheduled replacement in 2017. We are looking into a 7 year lease/purchase as well as a standard purchasing options, in an effort to create a more level budget. This units are at the end of their useful service to the town, 20 and 23 years, in fact they are the oldest vehicles currently in service town wide



Capital Cost:	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total	Proposed Funding Source
Planning/Design/Engineering							ı	기 General Fund (\$352,300)
Land/Site Improvements							1 1	
Equipment Cost	448 300						448,300	There run (not reco)
Other Cost					100			Sewer Fund (user fees)
Totals	448,300	ı	1	ı	ı	ı	448,300	
Operating Budget Impact:								☑ Capital Reserve Fund (\$96,000)
Salaries/Wages							ı	
Fringe Benefits							•	Impact Fee Account
Contracted Services							1 1	
Expenses Other Cost							4 1	Other (Grants, Special Assessment)
Totals								

Way 18, 2009

2010

Year Funding is Requested:

Phone: e-Mail: Contact: Project Title: Department: r-ire C3 Command Car Chief Comeau 73-6131

Previously Presented? (Yes/No) Estimated Useful Life (Years): Growth Related? (Yes/No): When (Please give year): Estimated Total Cost: Priority (1 of 8, etc.): Yes 2007 & 08 2 of 4 29 No. 10

> Reduce Long Term Operating Cost Request Results from ("√" all that apply) Continuation of Existing Project Reflects Master Plan ☑ Reduces Liability ✓ Expand Public Demand ✓ Health or Safety

Proposed ("\stract apply) The current vehicle ha

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Building Renovation, Addition, New Construction

Equipment New/Replacement

Real Property Acquisition

Road Improvements

Water/Sewer System Improvements

personnel with all associated protective equipment & turnout gear, and sever as a command post at emergency scenes emergencies, practical training exercises and classes. The vehicle must be fuel efficient, but also large enough to fit 4 116,000 miles and currently serves as the command post at emergency incidents and is used to move personnel to with increased fuel mileage and reduced fuel consumption, as compared with existing older vehicles. 1. General Project Description? Replace a 1998 Ford Explorer with new energy efficient vehicle. We have looked at vehic

and produce lees harmful carbon output into the environment. vehicles such as the Ford Expedition or Chevrolet Tahoe. Keeping economy and environment in mind, newer vehicles are more fuel efficie operating portion of the budget. New vehicles we are looking at include 6 cylinder flex fuel, fuel efficient diesel, and hybrid electric/gasoline With any older vehicle unexpected costs in addition to routine maintenance always has the potential to be higher than budgeted in the as the rust on the frame, under-carriage, drive train and brakes will be too extensive and not allow for a safe use of the vehicle. During the 2009 State Inspection, McFarland Ford has advised the fire department that the vehicle will not pass inspection in 2011 2. Rational? The 12 year old vehicle is becoming more difficult to predict service & maintenance needs.

purchasing options, in an effort to create a more level budget. consumption, as compared with existing older vehicles. We are currently looking into a 3 year lease/purchase as well as a standard costs would be realized. Improvements in vehicle engines, including hybrid vehicles, have increased fuel mileage and reduced fuel 3. Operating Budget Impact? A new vehicle would likely reduce the operating budget as new vehicle warranties and reduced maintenance

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VIN# C34160				

Capital Cost:	FY 10	FY 73	71. 44	FT 13	71 14	C1 12	i Otal	Proposed Funding Source
Planning/Design/Engineering	でのない 一般を これでは のの		の の の の の の の の の の の の の の の の の の の	と まではなるのはくからできている	有事をなりませい	1000年	1	✓ General Fund (tax rate)
Land/Site Improvements							•	
Construction		4						☐ Water Fund (user fees)
Equipment Cost	23,998 Vehicle*	anicle*	はないという		11年の日本は大学を		23,998	
Other Cost	5,527_=L	5,527 Lettering & Radio		おおりを持ていて			5,527	Sewer Fund (user fees)
Totals	29,525	ı		1	1	ı	29,525	
Operating Budget Impact:				A CONTRACTOR OF THE CONTRACTOR		4		Capital Reserve Fund
Salaries/Wages								
Fringe Benefits							ι	☐ Impact Fee Account
Contracted Services							1	
Expenses								Other (Grants, Special Assessment)
		And the second s	The second secon	8	A THE RESERVE THE PARTY OF THE	The second secon		
1.0Tals	Same and the same							

# 2009 - 2014 CIP Project Request

Project Title: Department:

Estimated Useful Life (Years): Estimated Total Cost: Priority (1 of 8, etc.):

Request Results from ("\" all that apply) Year Funding is Requested

Reflects Master Plan Continuation of Existing Project Reduce Long Term Operating Cost ☑ Expand Public Demand 口 Health or Safety Reduces Liability

## Phone: Contact: e-Mail:

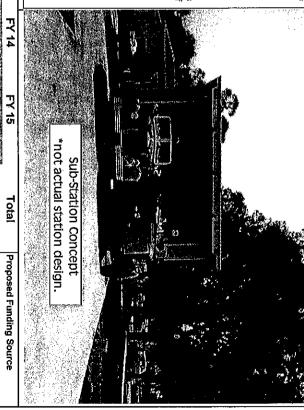
PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("√" all that apply) sections of Exeter. This includes areas north of Rt. 101 and developments on Watson and Beech Hill Roads the Epping Road corridor to improve service and response time to the residents of the north and northwest 1. General Project Description? Construct a sub-station for the Town of Exeter, Fire Department in the area of as well as the new Exeter High School. Building Renovation, Addition, New Construction Previously Presented? (Yes/No) Growth Related? (Yes/No): When (Please give year): Equipment New/Replacement

> Real Property Acquisition Road Improvements Water/Sewer System Improvements

\$130-140 per sq. ft., this equates to an estimate of \$1.82 to \$1.96 million. This number does not include possible utility of the central fire station covers 52% of the town in 4 minutes. The addition of a sub-station on Epping Road will improve this 2. Rational? The development of Exeter's second fire station has been of this departments major projects list for over 20 development construction costs. coverage to 78% in 4 minutes. The initial proposed size for the sub-station is 14,000 sq.ft, at a estimated construction cost of During this study it was noted the Epping Rd. area is still the most desirable location for the sub-station. The current location Group Inc. was contracted to look at the effect on response times and the effective delivery of services both fire & EMS. years. In 2001, Fire Scope Inc. conducted a study to look at possible station locations, and again in 2007 MMA Consutting

would be required to properly staff both the existing downtown station and the Epping Road sub-station. The addition of 4 3. Operating Budget Impact? The MMA Consulting Group, Study in 2007 indicates the addition of a firefighter per shift personnel will increase the operating budget approximately \$239,000.

We are currently looking into a 20 year lease/purchase as well as a standard bonding options, in an effort to create a more station and projects must be complete within 36 months of the grant award. level budget. This project needs to remain a 2011 project as we are seeking to use Stimulus funds to build the



7/0/0000 40:00				110				
	238,780				Service Services		238,780	Totals
Other (Grants, Special Assessment)			A CONTRACTOR OF THE CONTRACTOR					Expenses Other Cost
Impact Fee Account	89,480						89,480	Salaties mages Fringe Benefits Contracted Services
Capital Reserve Fund	149.300						170300	Operating Budget impact
Sewer Fund (user fees)		1						Oner Cost  Totals
☐ Water Fund (user fees)	1 1 1						<u> </u>	Construction Equipment Cost
☐ General Fund (tax rate)	1 1						08]; CBD	Planning/Design/Engineering Land/Site Improvements
Proposed Funding Source	Total	FY 15	FY 14	FY 13	FY 12	FY 11	FY 10	Capital Cost:

Date
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Requested:

May 19, 2009

2011

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Department:	Fire	Priority (1 of 8, etc.): 3 of 4	c.):	Request Results from ("\" all that apply)	ll that apply)	
Project Title:	SCBA Replacement	Estimated Total Cost: \$ 231,000	st: \$ 231,000	Reduce Long Term Operating Cost	ST.	<b>刭</b> Health or Safety
Contact:	Chief Comeau	Estimated Useful Life (Years):	s):	Continuation of Existing Project		Expand Public Demand
Phone:	773-6131	Previously Presented? (Yes/No)	(o)	Reflects Master Plan		Reduces Liability
e-Mail:	firechief@exerembio	When (Please give year):	2			
PROJECT DE	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT			Parl Paracht Acquisition	Road Improvements	Water/Sewer System Improvements
Pronosed (", " all that amily)	that amply) Building Renovation, Addition, New Construction		equipment New/Replacement	Real Floberty Audustrant		

which read: [Refurbished by MSA with replacement motion sensor tested to NFPA 1982-1988 Edition. This is projected cost is \$231,000.00. This money would be used to purchase new SCBA, mask, spare cylinder and a RIT pack with spare cylinder. were fixed so that they were once again operational. There was also a new sticker attached to the pass alarm 2. Rational? All of the department's 45 SCBA's were serviced and refurbished parts installed. The pass alarms 1. General Project Description? This purchase would be a total replacement of the department's SCBA. The

no longer valid; therefore, device cannot be recertified as NFPA compliant.]

3. Operating Budget Impact? The refurbished parts that have made the current SCBA's use able was \$13,000.00 in FY09. It was considered an emergency repair. Because of the replacement of the parts, the no longer in compliance with current standards. There is no money in our current or future operating budget to available Firefighter Grant and are placing this item on CIP as a precaution in case grant funds are not awarded or refurbish these SCBA units a second time. At this time we are seeking grant funds from the Assistance to manufacturer no longer warrantees any SCBA's and has affixed a sticker advising the user that the Air Pack is

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Capital Cost:	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	lotal	Proposed Funding Source
Planning/Design/Engineering								General Fund (tax rate)
Land/Site Improvements Construction							, , ,	☐ Water Fund (user fees)
Equipment Cost Other Cost		231,000					231,000	Sawer Fund (user fees)
Totals		231,000				ŧ	231,000	
Operating Budget Impact:						:		Ambulance Revolving Account
Salaries/Wages							1	I
Fringe Benefits Contracted Services	- 1						1 1	☐ Impact Fee Account
Expenses				i		i	1 1	☑ Other (Grants, Special Assessment)
Totals				Y	The second section of the sect			
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Department: Fire Priority (1 of 8, etc.): 4.064	Request Results from (" $$ " all that apply)	
Project Title:   Communications Infrastr   Estimated Total Cost: \$ 150,000.00	Reduce Long Term Operating Cost	✓ Health or Safety
Contact: Chef Comeau Estimated Useful Life (Years): 25-50	Continuation of Existing Project	Expand Public Demand
Phone: 7736131 Previously Presented? (Yes/No) Yes	Reflects Master Plan	Reduces Liability
e-Mail: irrectier@exeternh When (Please give year): 2008		
Growth Kelated? (Yes/No): See See See See See See See See See Se		
it New/Replacement	Real Property Acquisition Road Improvements	Water/Sewer System Improvements
1. General Project Description? This is a joint project between the Fire, Police & DPW Departments to improve	ents to improve	war
emergency communications throughout the town and provide monitoring and communications between the town's waste water & pumping facilities and the treatment plant operators. An antenna located on the new	tween the	
Epping Road water tower would improve emergency communications throughout the Town of Exeter, by	eter, by	
creating a centralized location at a much higher location then exists today at the public safety complex.	nplex.	
2. Rational? Currently communications in the north and northwest sections of town is spotty at best. Units	est. Units	

developed to provide the most effective use of the new water tower at a much reduced cost, as indicated in 3. Operating Budget Impact? By combining the CIP requests of the Fire Department & DPW, a system can be numbers are not yet available at the submission deadline for the CIP updates. the system can accommodate both departments. Revised numbers will be available soon, however the new previous CIP projects. At this time the departments have met and DPW is likely to retract their CIP request(s) if

communication with a remote transmission site at the High School.

communicating back to dispatch. The Police Department has attempted to temporarily correct the lack of responding north of Rt. 101 and outer Epping Road near the new Exeter High School have difficulty

Communications

Current

20 Court St. Antenna

Capital Cost:	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total	Proposed Funding Source
Planning/Design/Engineering		1、1、1、1、1、1、1、1、1、1、1、1、1、1、1、1、1、1、1、					ı	✓ General Fund (fav rate)
Land/Site Improvements							ı	Contract contract (wo sow)
Construction					が 100 できる 100 できる 100 できる 選 さんぎょう 100 できる 10		130 000	☐ Water Fund (user fees)
Equipment Cost Other Cost	130,000						130,000	,
Totals	130,000			1		- 3	130,000	Sewer Fund (user fees)
Operating Budget Impact:		and the same of the designation of the same of the sam			Addition (MATE) - Additional of the control of the	A THE STATE OF THE		Capital Reserve Fund
Salaries/Wages					四部 野人居里院的		ı	
Fringe Benefits							ı <b>ı</b>	impact Fee Account
Expenses		277 T					ŧ i	
Other Cost		では、経済の対象として、十十十分の					ı	Other (Grants, Special Assessment)
Totals								

Year Funding is Requested:

Department:  Fire  Station 21 and Acquisition  Contact:  Phone:  Estimated Useful Life (Crite)  Previously Presented? (Nendal)  Previously Presented? (Nendal)  Previously Presented? (Nendal)  When (Please give Growth Related? (Yenglet Description, RATIONAL & OPERATING BUDGET IMPACT Proposed (Nendal)  1. General Project Description? Purchase Land on Continental Drive and future fire sub-station. We are exploring all options for the most functional economical price. This may include a pre-engineered building, such as; at building, or a custom design built building. This building will be designed at the Town of Exeter for the next 25-50 years.  2. Rational? We have met with area property owners and during several purchase price of \$350,000 for land has been discussed for a suitable site, the sale of the property to the Seacoast Credit Union has been set aside in reaffirmed at the March 2008 Town Meeting, to be used to purchase propers.  3. Operating Budget Impact? None at this time  OTHER (Funds already set aside in General Fund from set asi	and Acquisition  Estimated  Estimated  Previously P  When  Growth  RATIONAL & OPERATING BUDG  Building Renovation, Addition, New Construction  ption? Purchase Land on Continer are exploring all options for the mo y include a pre-engineered building in built building. This building will be next 25-50 years.  with area property owners and durn of the or and has been discussed for a he Seacoast Credit Union has been as town Meeting, to be used to pur act? None at this time  Funds already set aside in Genera	Estimated Useful Life (Years):  ### Signature	Priority (1 of 8, etc.): Estimated Total Cost: nated Useful Life (Years): usly Presented? (Yes/No) When (Please give year): Prowth Related? (Yes/No): BUDGET IMPACT BUDGET IMPACT BUDGET impact of Equivariant of Equivariant of Equivariant of Equivariant of the most functional building at the uilding, such as; a Morton or By will be designed and built to not be a suitable site. The sum of the sum of the energy of the purchase property for a fire the purchase property for a fire the purchase property for a fire the energy of Eppirary of Eppirary in the energy of	3 of 4.  25:50  25:50  Yes  2008  Equipment New/Replacement  □ Equipment New/Replacement  □ Buttler type It to meet the needs of It to meet the needs of ary meetings, the sum of \$250,000 from eneral fund and a fire sub-station.  Epping Rd. property)	Request Results from ("\" all that apply)  Reduce Long Term Operating Cost Continuetion of Existing Project Reflects Master Plan  Road	s from ("\" all that appt) m Operating Cost Existing Project Plan perty Acquisition   koac	at apply)	<ul> <li>☐ Health or Safety</li> <li>☐ Expand Public Demend</li> <li>☐ Reduces Liability</li> <li>☐ Water/Sewer System Improvements</li> </ul>
1. General Project Description? Purchase Land on Continental Drive and prepare property for a future fire sub-station. We are exploring all options for the most functional building at the most economical price. This may include a pre-engineered building, such as; a Morton or Butler type building, or a custom design built building. This building will be designed and built to meet the needs of the Town of Exeter for the next 25-50 years.  2. Rational? We have met with area property owners and during several preliminary meetings, the purchase price of \$350,000 for land has been discussed for a suitable site. The sum of \$250,000 from the sale of the property to the Seacoast Credit Union has been set aside in the General fund and reaffirmed at the March 2008 Town Meeting, to be used to purchase property for a fire sub-station.	n? Purchase Lar exploring all optic clude a pre-engin clude a pre-enging. This t 25-50 years. t 25-50 years. t area property own lass been diseacoast Credit L fown Meeting, to I	d on Continental Driving for the most functions for the most functions for the most functions for the most function will be designated for a suitable for a suitable for a suitable for the most as the contract of the most as the most a	ve and prepare protional building at tas; a Morton or Bas; a morton or Baside in the General property for a fire	operty for a he most utler type neet the needs of teetings, the f\$250,000 from and fund and sub-station.				
3. Operating Budget Impact? None at this time OTHER (Funds already set asi	None at this time	ide in General Fund	from sale of Eppi	ng Rd. property)				
Capital Cost:	FY 10	FY 11	FY 12	FY 13	FY 14 F	FY 15	Total	Proposed Funding Source
Planning/Design/Engineering Land/Site Improvements Construction								✓ Funds set aside in General Fund  ☐ Water Fund (user fees)
Equipment Cost Purchase of Land	350,000 350,000			1	1 (1)		350,000 350,000	Sewer Fund (user fees)
Operating Budget Impact:	000,000		Alexander Alexander and Alexan					Capítal Reserve Fund
Salaries/Wages Fringe Benefits Controlled Services								☐ Impact Fee Account
Expenses Other Cost								Other (Grants, Spedal Assessment)

Totals

TOTALS		Rescue 2	*Rescue 1	Fire Alarm	Forestry	Ladder 1	Engine 5		Engine 3	Engine 2	Engine 1		Utility	Insp	ය	C2	C1	Apparatus
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- Use 6 year useful life on the Chief Cruiser
- Use a 10 year useful life on SUV/ Pick-up style vehicles
- Use a 20 year replacement on Engine/Pumpers, Engine 2 would be used 22 years to maintain an Engine every 5 years
- Use a 20 year useful life on the Ladder Truck, and Fire Alarm Truck
- Use a 15 year useful life on the Forestry vehicle
- Use 6 year useful life on Ambulances, This purchases one every 3 years
- \*Keep Rescue 1 for 7 years to create 3 years between replacement of Ambulances

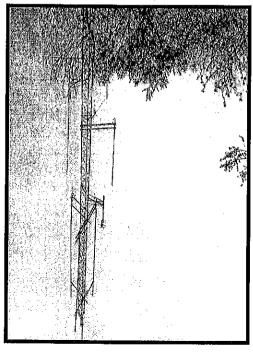
Fire Department 20 Year Apparatus Recommended Replacement Schedule

# Capital Improvement Plan Fire Department Vehicle Replacement

goja (General) zund) Ambulance ksyenu	Rescue 2	Rescue 1	AMBULANCES	Ladder 1	Engine 5	), e (%) (¢.,	Engine 3	Engine 2	Engine 1	ENGINE & L'ADDER, TRI	Alarm	Forestry 1	Utility 1	ONE TON TRUCKS & U	ប្ជ	Ω	ß	NSP	SEDANS, WA	A SIDICE #	K-ti-li-t
Brundi Gvenue/Account	EMS	EMS	S	Fire	Fire	\$ \$ A	Fire	Ti Ti	Fire	DDER TRUCKS	Fire	Fire	Fire	UCKS.&.UTI⊞T,Y.E	File File	Fire	Fire	Fire .	AGONS & SUV'S	Debarment	
	Ford/ PL Custom	Ford/ PL Custom		Emergency One	Emergency One	(特) 1000	Crimson	Mack/ Pierce	Pierce		International 4700	Ford F-350	Ford F-350	ODIES .	Ford	Ford	Ford	Ford		T CANAL	Make
	Ambulance	Ambulance		100' Aerial Ladder	Pumper	្រំពេញស្ថិត -	Pumper	Pumper	Pumper		) Aerial Lift Truck (Bucket)	Forestry Truck	Pickup		Crown Victoria	Expedition	Explorer	Explorer	13.4		Model
	2005	2007		1994	2002	39.95	2007	1986	1997		1993	2008	2001		2006	2007	2000	1998		Purch.	Year
	6	7		28	20	15	20	24	20		20	햐	12		6	ㅎ	3	12		Life	Useful F
	2011	2014	<u>}</u>	2014	2022	11	2027	2010	2017		201	2023	2013		2012	2017	2011	2010		Year	Useful Replace.
li M	1 144,500			4 397,800				0 139,000			3 73,550				2 21,908					Cost	Original
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196/83/3					ı		,	448,289			_		ı			1		29,548		2010	FY
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AMBULANCES  Rescue 1 Ford/ Rescue 2 Ford/ Total General Fund  Ambulance Revenue	Engine 5	ENGINE:2312 Engine 1 Engine 2	CO C1 C1 CNETONI Utility 1 Forestry	Venicie # SEDANS WI INSP	
DES		P	Ford Ford RUCKS&UTILITY Ford F-350 1 Ford F-350 1 hternational 4	ର୍ତ୍ତ	
m Ambulance m Ambulance		Pumper Pumper Pumper	Ford Expedition Ford Crown Victoria Ford F350 Forestry Truck International 4700 Agrial Lift Truck (Buck International 4700 Agrial Agrial 4700 Agrial Lift Truck (Buck International 4700 Agrial 4700 Ag	Explorer	
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2014 16 2011 14	2022 2014	2017 2010 2027	2017 2012 2013 2013 2023 2013	Year Cos 2010 2011	C. Recomm
167,900 224,690 144,500 193,844		332,000 599,629 139,000 446,289 422,000 762,179	33,000 42,243 21,908 23,394 21,917 23,50 31,114 35,060 32,000 46,346 73,550 195,150	C	o≕
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224,690 - 270,676 270,670 - 270,676	111,881 111,881	- 66,923 66,923 50,394 50,394	41.372 41.372		7
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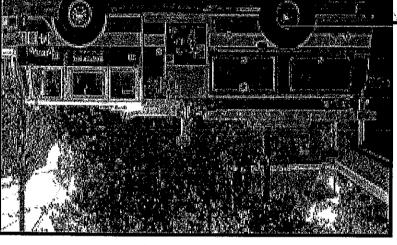
Engine 3 was leased for 10 years in 2007, \$50,394 each year thru 2016 Engine 2 to be leased for 7 years @ 4.5% is paid in 2016 Fire Alarm Bucket Truck to be leased for 5 years @ 6% is paid in 2017 Ladder to be leased or bonded for 10 years @ 6% is paid in 2024 Engine 1 to be leased for 5 years @ 6% is paid in 2022



Fire Department Town of Exeter

Fiscal Year 2010-2015 Capital Improvement Program

Department Worksheets

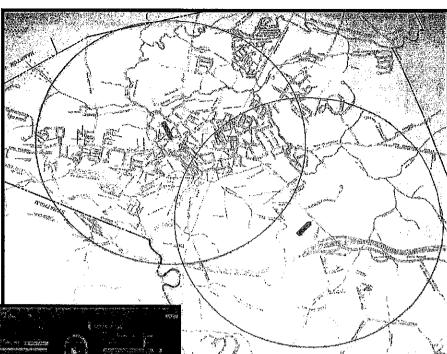


Planning Board Review

CIP Committee Reviewed

June/July 2009

August/September 2009



# Town of Exeter, New Hampshire 2010 - 2015 CIP Project Request

Year Funding is Requested:

Date Submitted:

May 27, 2009 2012

	e-Mail:	Phone:	Contact:	Project Title:	Department:
	ksmart@exeternh.org	778-0591 ext 162	Kevin Smart	Riverwalk Replacement Analysis	Public Works - Maintenance
Growth Related? (Yes/No): yes		Previously Presented? (Yes/No) no no	Estimated Useful Life (Years): Indefinite	Estimated Total Cost: \$ 25,000	Priority (1 of 8, etc.): 8 of 9
		☑ Reflects Master Plan	Continuation of Existing Project	☑ Reduce Long Term Operating Cost	Request Results from ("" all that apply
		Reduces Liability	Expand Public Demand	Health or Safety	rt apply)

· · · · · · · · · · · · · · · · · · ·			
2. Rational?  The Riverwalk consists of a wooden walkway that is nearing the end of it's life cycle. The walkway has been subject to damages from flooding events, and as a wood structure needs to be maintained and repaired anually, with renewal every 20-25 years. It is suggested that the upgrade to a granite block seawall, with a brick walkway on top as a continuation of the Stewart Park Seawall, will alleviate the need for frequent maintenance and replacement. The granite block vertical wall configuration may lend littelf to an increase in shorefront area. Endergland State grant funding may be made available to assist in the Town's portion of the funding.	1. General Project Description? Provide an analysis of cost, grant availability, and feasibility for a long term replacement of the wood structure Riverwalk. Recommend an in depth study done by a contract engineer with waterfront experience and thorough knowledge of grant funding options.	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition ☐ Proposed ("√" all that apply)	
		Road Improvements	-
		☐ Water/Sewer System Improvements	
EM.		improvements	

Totals	Expenses Other Cost	Salaries/Wages Fringe-Benefits Contracted Services	ting Budget Impact:	Other Cost  - 25,000	Construction TBD  Equipment Cost	Planning/Design/Engineering  25,000  Land/Site Improvements	FY 13 FY 14 FY 15	2. Rational?  The Riverwalk consists of a wooden walkway that is nearing the end of it's life cycle. The walkway has been subject to damages from flooding events, and as a wood structure needs to be maintained and repaired anually, with renewal every 20-25 years. It is suggested that the upgrade to a granite block seawall, with a brick walkway on top as a continuation of the Stewart Park Seawall, will alleviate the need for frequent maintenance and replacement. The granite block vertical wall configuration may lend itself to an increase in shorefront area. Federal and State grant funding may be made available to assist in the Town's portion of the funding.  3. Operating Budget Impact?	
			:				1 FY 15 To	ges from suggested leviate the in	
-	Othe			□ Sewe	" □ Wat	25,000   □ Gene			
	_] Other (Grants, Special Assessment)	Impact Fee Account	☑ Capital Reserve Fund	Sewer Fund (user fees)	Water Fund (user fees)	☐ General Fund (tax rate)	Proposed Funding Source		

TAN DOOR DOOR DIE

2010 2015 combined cip maint dept. Riverwalk replace analysis

May 27, 2009

Year Funding is Requested:

2012

Department: Put	Public Works - Maintenance	Priority (1 of 8, etc.): 9 of 9	Request Results from (" $$ " all that apply)	tapply)	
Project Title: Sw	asey Parkway Revetment Repair	Estimated Total Cost: \$ 25,000		✓ Health or Safety	
Contact: Key	Kevin Smart	Estimated Useful Life (Years): Indefinite		Expand Public Demand	
Phone: 778	- 0591 ext 162	Previously Presented? (Yes/No) no	Reflects Master Plan	Reduces Liability	
-Mail: ksn	ksmart@exeternh.org	When (Please give year):	***************************************	,	
		Growth Related? (Yes/No): no			

1 1 1 1			
Other (Grants, Special Assessment)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Expenses Other Cost  Totals
☐ Impact Fee Account			Contracted Services
✓ Capital Reserve Fund			Operating Budget Impact:
Sewer Fund (user fees)	- 25,000	25,000	Other Cost  Totals
☐ Water Fund (user fees)			Construction Equipment Cost
☑ General Fund (tax rate)	25,000	25,000	Planning/Design/Engineering Land/Site Improvements
	EV 45	FY 12 FY 13 FY 14	Capital Cost: FY 10 FY 11
			3. Operating Budget Impact?
		ne Revetment has been subject to damages from flooding events, ed erosion will begin to effect stone structures above the tunding may be made available to provide assistance.	<ol><li>Rational?</li><li>Parkway Revetment consists of a stone liner to the riverbank. The Revetment has been subject to damages from flooding everosion and natural deterioration from ice and tidal currents. Continued erosion will begin to effect stone structures above the riverbank and add to the expense of repairs. Federal and State grant funding may be made available to provide assistance.</li></ol>
		done by a contract englneer with waterfront experience and ments.	have become eroded and dislodged. Recommend an in depth study done by a contract englneer with waterfront experience and thorough knowledge of grant funding options, and permitting requirements.
		ng term repair of the stone revetment areas of the Parkway that	<ol> <li>General Project Description?</li> <li>Provide an analysis of cost, grant availability, and feasability for a long term repair of the stone revetment areas of the Parkway th</li> </ol>
Water/Sewer System Improvements	Road Improvements	IMPACT  ☐ Equipment New/Replacement ☐ Real Property Acquisition	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET Proposed ("√" all that apply) □ Building Renovation, Addition, New Construction
		when (Please give year):  Growth Related? (Yes/No):  no	e-Mail: ksmart@exeternn.org
Reduces Liability	Reflects Master Plan	Previously Presented? (Yes/No) no	н. ч
Expand Public Demand	Continuation of Existing Project	Inde	
طباباب) احالا Health or Safety	Reduce Long Term Operating Cost	Estimated Total Cost: \$ 25,000	Project Title: Swasey Parkway Revetment Repair

### Year Funding is Requested: Date Submitted:

Phone: Project Title: Contact: Department:

Library Design/ Renovation/Expansion (Capital) dewey@exclorpi.org Hope F. Godino

Estimated Useful Life (Years): When (Please give year): **Estimated Total Cost:** Priority (1 of 8, etc.): 200,000

> Request Results from ("\" all that apply) Continuation of Existing Project Reduce Long Term Operating Cost

Expand Public Demand Health or Safety

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Reflects Master Plan

# 1. General Project Description?

Proposed ("\" all that apply) | | Building Renovation, Addition, New Construction

PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT

Establishing a Capital Reserve Fund in 2010, through the warrant process and adding to it in the future to determine and address the community's library needs with a design study and renovation or expension.

Equipment New/Replacement

Real Property Acquisition

Road Improvements

Water/Sewer System Improvements

Growth Related? (Yes/No):

Due to an increase in the use of the library by residents a major renovation / expansion of the Exeter Public Library building is under review. New improvements are needed to provide expanded space for computer users, collection growth especially adult fiction and children's materials, and adult reading areas. 2. Rational?

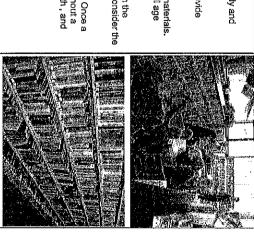
In 2010 the library building will be 23 years old. Over the last 23 years there has been an increase in library patrons borrowing books, audio-books, DVDs, magazines, and other materials. Also there has been an increase in the number of patrons who come into the library to read, use the computers, ask for help with all types of questions, and attend programs for all age groups. The library has become very crowded in several areas, especially in the children's room, the teen area, the computer area, adult reading area, and the adult fiction area.

In 2002 in response to the increase in use the library commissioned a space assessment study and implemented several of the suggestions including adding additional shelving in the mezzanine area and providing a larger area for the teenage patrons. In 2005 the library with the assistance of community members developed the library's third five-year plan to consider the needs of the community for library services.

The library must consider how best to serve the public in the future. The Capital reserve fund would first be used for planning a design to implement renovations or an expension. Once a specific design and improvement plan is in place fundr raising in the form of donations, grants and fund raising events can begin. It is notpossible to apply for any grant money without a specific detailed plan of action. At the same time the newest environmentally friendly and energy saving technologies must be a priority due to the environmental, economic, health, and community benefits of becoming "Green".

# 3. Operating Budget Impact?

Impact would be through yearly warrant articles, bonds, and library fund raising



Totals	Expenses  Officer Cost	Salaries vyages Fringe Benefits Contracted Services	Operating Budget Impact:	Totals	Equipment Cost Other Cost	Construction	Planning/Design/Engineerin	Capital Cost:
								FY 10
				25,000			25,000	
				25,000		25,000	· 有一种	FY 12 F)
				50,000 =		50,000		FY 13 FY
				50,000 5		0,000		14 FY 1
and the second s				50,000	1	0,000		5 Tota
1		1 1	•	200,000	<u> </u>	175,000	25,000	
	Other (Grants, Special Assessment)	☐ Impact Fee Account	✓ Capital Reserve Fund	in other some (week recent)	Sower Find (1905 fees)	☐ Water Fund (user fees)	25,000 General Fund (tax rate)	Proposed Funding Source

June 3, 2009

Year Funding is Requested:

2013

Operating Budget Impact:  Salaries/Wages Fringe Benefits Confracted Services	- 80,000 - 80,000	15,000 60,000 5,000 - 5,000		FY 10 FY 11 FY 12 FY 13 FY 14 FY 15 Total	To design and install an emergency electrical standby power system to supply the Highway Garage, Mechanics Garage, and Public Works Offices.  2. Rational?  2. Rational?  The present configuration requires a portable generator to power the gas pumps to fuel the emergency vehicles. A second portable generator powers the computers in the Public Works Office to run the gas pumps software required to operate the gas pumps. Currently there is no back up power for the Highway garage bays and the mechanics bay to facilitate operation and repair of emergency vehicles. This need has been demonstrated by the recent flood operations when large numbers of volumiteers had to fill sandbags in the dark.	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT  Proposed ("√" all that apply)  ☑ Building Renovation, Addition, New Construction ☑ Equipment New/Replacement ☐ Real Property Acquisition ☐ Road Improvements ☐ Water/Sewer System Improvements ☐ I	Priority (1 of 8, etc.): 7 of 9  Estimated Total Cost: \$ 80,000 ☐ Reduce Long Term Operating Cost  istimated Useful Life (Years): 20 ☐ Continuation of Existing Project  iviously Presented? (Yes/No): 100  When (Please give year): ☐ Reflects Master Plan  □ Reflects Master Plan  □ Reflects Master Plan
	80,000	15,000 60,000 5,000		Total		☐ Water/Sew	rom ("√" all tha Operating Cost ting Project
Capital Reserve Fund  Impact Fee Account	)   Sewer rund (User rees)	<del></del>	্র General Fund (tax rate)	Proposed Funding Source		er System Improvements	at apply) 길 Health or Safety 길 Expand Public Demand 길 Reduces Liability

Expenses Other Cost Totals

✓ Other (Grants, Special Assessment)

May 27, 2009 **2011** 

e-Mail:	Dhone.	Contact:	,	
ksmart@exeternh.org	778 - 0591 ext 162	Xevin Smart	Parke & Rec Exterior Paint and Repair	Dublic Works - Maintenance
When (Please give year): 2,007 Growth Related? (Yes/No): no	Previously Presented? (Yes/No)	Estimated Useful Life (Years): 10-15 years	Estimated Total Cost: \$ 40,000	Priority (1 of 8, etc.): 6 of 9
	Reflects Master Plan	Continuation of Existing Project	Reduce Long Term Operating Cost	Request Results from ("\sqrt{"}" all that apply
	Reduces Liabi	Expand Public	Health or Safe	it apply)

.•	Priority (1 of 8, etc.): 6 of 9		Request Results from ("\/" all that apply	tapply)	
èpair .	Estimated Total Cost: \$	40,000	Reduce Long Term Operating Cost	Health or Safety	
7	Estimated Useful Life (Years): 10-15 years	years	Continuation of Existing Project	Expand Public Demand	
s' -	Previously Presented? (Yes/No)	8	Reflects Master Plan	Reduces Liability	
	When (Please give year): 2,0	2,007			
	Growth Related? (Yes/No):no	ō			
TOAGMI TECHNIC ONT	TIMPACT				

1. General Project Description? 1. General Project Description? 1. General Project Consists of the preparation, repair, and painting of the exterior Parks and Recreation Building located on Court Street. The Project consists of the preparation, priming and painting required to provide a lasting painted surface with a specific warranted lifespan is extensive surfaces must be prepared to product manufacturers' specifications to realize the intended duration. The budget amount is assessed on total building area, present condition, local labor rates, rental equipment, waste disposal, and material costs A manufacturer's representative for the chosen product shall be available to make recommendations for the adequate application of the product with the intent on receiving the full projected lifespan.	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT  Proposed ("√" all that apply) ☐ Building Renovation, Addition, New Construction ☐ Equipment New/Replacement ☐ Real Property Acquisition	e-Mail: ksmart@exetemn.org When (Please give year): 2,007 Growth Related? (Yes/No): no
7. is s.	Road Improvements	
	☐ Water/Sewer System Improvements	

	3 Onerat	2. Rational? The Parks ar sided with wo occupies a p	recommen amount is A manufa the produ
	3. Operating Budget Impact?	2. Rational? The Parks and Recreation Building is one of several buildings with historic significance. The wood framed building is wood clapboard sided with wood mould fluted columns, capitals, and pediments on the front facing entrance. As one of Exeter's early schools it occupies a prominent location adjacent to the downtown area.	recommended. Surfaces must be prepared to product manufacturers' specifications to realize the intended duration. The budget recommended. Surfaces must be prepared to product manufacturers' specifications to realize the intended duration. The budget amount is assessed on total building area, present condition, local labor rates, rental equipment, waste disposal, and material costs. A manufacturer's representative for the chosen product shall be available to make recommendations for the adequate application of the product with the intent on receiving the full projected lifespan.
			7.12

Operating Budget Impact: Salaries/Wages Fringe Benefits Contracted Services Expenses Other Cost Totals	Capital Cost: Planning/Design/Engineering Land/Site Improvements Construction Equipment Cost Other Cost Totals
	FY 10
	FY 11 40,000 40,000
	FY 12
1. 1	FY 13
L 1	FY 14
	FY 15
	Total - 40,000 - 40,000
☐ Capital Reserve Fund ☐ Impact Fee Account ☐ Other (Grants, Special Assessment)	tal Proposed Funding Source  General Fund (tax rate)  40,000 □ Water Fund (user fees)  Sewer Fund (user fees)

May 27, 2009

Year Funding is Requested:

2011

Project Title: Department: Kevin Smart ksmart@exeternh.org Public Works - Maintenance 778 - 0591 ext. 162 Town Hall Exterior Brick Repair Previously Presented? (Yes/No) Estimated Useful Life (Years): When (Please give year): Estimated Total Cost: Priority (1 of 8, etc.): 5 of 9 Indefinite 2,007 yes. 171,000 Reduce Long Term Operating Cost Request Results from ("√" all that apply) Reflects Master Plan ☑ Continuation of Existing Project Reduces Liability Demand Public Demand ✓ Health or Safety

Phone:

Contact:

e-Mail:

	Growth Related ( ( resino):		
_	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT		
·	Proposed ("\/" all that apply) 🖾 Building Renovation, Addition, New Construction 🔲 Equipment New/Replacement 🔲 Real Property Acquisition 🔲 R	☐ Road Improvements ☐	☐ Water/Sewer System Improvements
— <u> </u>	1. General Project Description?		
<del>,</del>	The Maintenance project consists of pointing and repair to the exterior masony in conjunction with the structural beam repairs of 1999-		17年 ないない
	2000. The perimeter load bearing wall conditions are isolated cracking, eroded brownstone blocks at water table details, deteriorated		
-	flashings at compression arch window openings, spalling and water eroded concrete at Water Street Entrance, and loose brick at		
	various locations. The eroded masonry above the Water Street sidewalks are of particular concern due to the danger of material failing		
_	to the street. Budget pricing has been assessed by lineal feet of flashing repairs, square foot pricing of brick and brownstone repairs,		
60	aerial equipment rental, material costs, and local labor rates. The project was originally submitted by Public Works as a four year		
	phased project. The 2006 Budget Committee requested a change to a one year project. It can be done either way however a longer		
-	term project may escalate overall costs due to inflation.		

### 2. Rational?

brick structure as possible and make eroded areas safe. in the masonry structure as having an influence on furture alterations. Recommendations are to stop as much water from entering the structural failure within the post and beam framework. The Structural Evaluation conducted by SMRT Architects identified deficiencies allowed water to pass through the brick structure and wick into the end grain of the wooden beam truss framework causing rot and It was determined through the Engineering Report of April 2000 conducted by SEA Consultant Inc, that eroded mortar joints had

# 3. Operating Budget Impact?

Capital Cost:	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Total	Proposed Funding Source
Planning/Design/Engineering Land/Site Improvements							1 1	্য General Fund (tax rate)
Construction Equipment Cost		171,000					171,000	171,000 Water Fund (user fees)
Totals		171,000		1   1   1   1   1   1   1   1   1   1			171,000	Sewer Fund (user fees)
Operating Budget Impact:								✓ Capital Reserve Fund
Fringe Benefits								Transct Ess Account
Contracted Services Expenses							1 1	
Other Cost							1	for the control of th
Totals					ı			

										Totals
Crisci (Olerand American)										Expenses Other Cost
Impact Fee Account	1 1 1								Nices ,	Salaries/Wages Fringe Benefits Contracted Services
Capital Reserve Fund	ī						-		dget Impact:	Operating Budget Impact:
Sewer Fund (diser rees)	45,000						5 j	45,000	·	Other Cost
Water Fund (user fees)							ō	45,000	*	Construction Equipment Cost
General Fund (tax rate)	) ) ) ) 1 1								n/Engineering ovements	Planning/Design/Engineering Land/Site Improvements
Proposed Funding Source	Total	FY 15	FY 14	FY 13	FY 12	-	FY 11	FY 10		Canital Cost:
Water/Sower System Improvements	□ Water/Sewer Sy	Road Improvements		d? (Yes/No):  □ Real Property Acquisition  at □ Real Property Acquisition  storation of 1999, a five year culates, statue base, coppe 1 ups, and cleaning. The es 1 ting. The cost is projected a 1 rated by weather conditions  rated by weather conditions  rated by weather conditions  rated by seather condi	Growth Related? (Yes/No):  APACT    Equipment New/Replacement   Real Property   Real Property	ton DET IMPJ ton DE ton	RATIONAL & OPERATING BUDG  Into   NAL & OPE  ) Renovation, Addi  of the Archite  ps, copper pa  ential leaks o  aging as requion  of the exceed**  ates be gener  rchitectural D  kingage and o  kingage and o  kingage in lieu  al repair work  Jupola in lieu  en up sealed	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("\" all that apply)   Desideng Renovation, Addition, New Construction   Dequipment New/Replacement   Depoing with the recommendations of the Architect and Structural Engineer for the Cupola Restoration of 1999, a five year progra in keeping with the recommendations of the Architect and Structural Engineer for the Cupola Restoration of 1999, a five year progra in keeping with the recommendations of the Architect and Structural Engineer for the Cupola Restoration of 1999, a five year progra in keeping with the recommendations of the Architect and Structural Engineer for the Cupola Restoration of 1999, a five year progra in keeping with the recommendations of the Architect and Structural Engineer for the Cupola Restoration of 1999, a five year progra in keeping with the recommendations of the Architect and Structural leaks or deterioration to include caulking, paint touch ups, and cleaning. The estimate etc. and to address any sources of potential leaks or deterioration to include caulking, paint touch ups, and cleaning. The estimate set senario and is submitted as a "not to exceed" figure. As this type of maintenance is accelerated by weather conditions and storms, it is recommended that estimates be generated in 2010 to reflect the actual conditions.  2. Rational?  2. Rational?  2. Rational?  2. Rational?  3. Operating Budget Impact?  3. Operating Budget Impact?	PROJECT DESCRIPTION, RAP Proposed ("\" all that apply)	
			2,007	e give year):	Freviously Fresented: (199109): When (Please give year):	710		) X	778 - 0591 ext 162	Phone:
Reduces Liability		Reflects Master Plan	See	do (Vec/No)	Estimated Userul Life (Teals):	} π			Kevin Smart	Contact:
Expand Public Demand		Continuation of Existing Project	45,000	Estimated Total Cost:	Estimated	1	tural Details	nd Architect	Cupola Painting and Architectural Details	Project Title:
[✓] Health or Safety	Operating Cost	Request results	_		Priority (			aintenance	Public Works - Maintenance	Department:

May 27, 2009

Year Funding is Requested:

2010

				otals
☑ Other (Grants, Special Assessment)				Expenses Other Cost
☐ Impact Fee Account			ringe Benefits Contracted Services	ringe Benefits Contracted Ser
Capital Reserve Fund			Operating Budget impact:	Operating Bud
Sewer Fund (user fees)	67,000		67,000	Totals
☐ Water Fund (user fees)	<b>54,500</b>		action 54,590 and Cost	Construction Equipment Cost
✓ General Fund (tax rate)	12,500 -		provements	_and/Site
Proposed Funding Source	FY 15 Total	FY 11 FY 12 FY 13 FY 14	Capital Cost: FY 10	Capital Cost: Planning/Desi
		2. Rational?  As per the Fire Department recommendation, as identified in the Townwide Safety Inspection Program, and to become compliant with As per the Fire Department recommendation, as identified in the Townwide Safety Inspection Program, and to become compliant with As per the Fire Department recommendation, as identified a safe means of egress from the second floor. In conjunction with the Staircase upgrade, the exterior Iron Grated Fire Escape will be removed as a safety measure due to the age, condition, past structural repairs, poor condition of the exit doors, and deteriorated anchor points as a source of water leakage into the brickwork. A cost share for the project was arranged through the Squamscott Block in the amount of \$22,500.00. Pricing for the project has been obtained from local professionals input, and local labor rates  3. Operating Budget Impact?	2. Rational? As per the Fire Department recommendation, as identif As per the Fire Department recommendation, as identif NFPA Fire Code for places of assembly, the project will staircase upgrade, the exterior Iron Grated Fire Escape repairs, poor condition of the exit doors, and deteriorate for the project was arranged through the Squamscott Blarom local professionals input, and local labor rates  3. Operating Budget Impact?	2. Rational? As per the Fi As per the Fi NFPA Fire C staircase up; epairs, poo for the projec from local pr 3. Operating
		The Town Hall Fire Rated Staircase project consists of the removal and replacement of the rear interior staircase of the Town Hall with a designed, building code compliant, and fire rated staircase. In addition to the staircase, the removal of the exterior open grate iron fire escape, Balcony exterior door, and Art Galllery exterior door will facilitate the restoration of the original window configurations and brick repairs to control leakage.	The Town Hall Fire Rated Staircase project consists of a designed, building code compliant, and fire rated stair fire escape, Balcony exterior door, and Art Galllery exteriork repairs to control leakage.	The Town and designed fire escape orick repair
Water/Sewer System Improvements	□ Road Improvements □ Water/Sewe	IMPACT ☐ Equipment New/Replacement ☐ Real Property Acquisition	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET Proposed ("\" all that apply)	Proposed (
t apply) 길 Health or Safety 길 Expand Public Demand 길 Reduces Liability	Request Results from ("\"\" all that apply)   Reduce Long Term Operating Cost		tment: Public Works - Maintenance t Title: Town Hall Fire Rated Staircase ct: Kevin Smart : 778 - 0591 ext. 162 Ksmart@exeternft.org	Department: Project Title: Contact: Phone: e-Mail:

May 27, 2008

Year Funding is Requested:

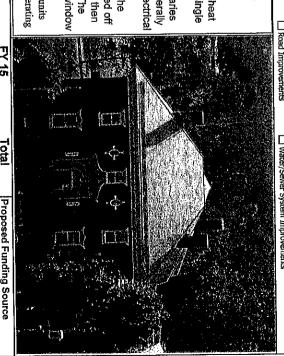
2010

Department: Project Title: Contact: Phone: e-Mail:
Public WorksMaintenance Town Office Modular HVAC System Kevin Smart 778 - 0591 ext 162 ksmart@exeternh.org
Priority (1 of 8, etc.): 1 of 9  Estimated Total Cost: \$ 235,000  Estimated Useful Life (Years): 25 years  Previously Presented? (Yes/No): no  When (Please give year):  Growth Related? (Yes/No): yes
Request Results from ("√" all that apply)  ☐ Reduce Long Term Operating Cost ☐ H ☐ Continuation of Existing Project ☐ Exertects Master Plan ☐ Reflects Master Plan
ut apply) 그 Health or Safety 고 Expand Public D 고 Reduces Liability

amount of fresh air to the building interior at the required temperatures PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Proposed ("√" all that apply) ☑ Building Renovation, Addition, New Construction ☑ Equipm causing the window units to run at high volume for extended periods of time with a short lifespan. Control for these units are generally COOLING: The building is cooled by 15 window mounted A/C units. the majority of the locations cooled do not have A/C boundaries loop. The boilers are controlled with a timer to turn "off" and "on" to control the heat gain in spring and fall fed by a one pipe supply loop. Heat control is by hand operated thermostat valves that restrict flow to localized areas within the single HEAT: The building is heated by 3 fin type boilers and a single loop system designed in 1978 that provide perimeter baseboard heat 2. Rational? Current conditions; The Town Office modular HVAC system consists of heat exchangers, air handlers, and ductwork that will provide the prescribed "on" or "off". This condition places a disproportionately heavy electrical load on the building at peak cooling times causing the electrical . General Project Description? Equipment New/Replacement Real Property Acquisition Road Improvements Water/Sewer System Improvements emand

A/C units blow in unfiltered air containing dust and pollen without humidity control or air exchange resulting musty odors, aggravated employee discomfort, create a very unhealthy environment. During the summer months the window to control heat loss, with uneven infiltration through doorways as the only source of fresh air. The limited amount of unfiltered air then VENTILATION: The building supply of outside fresh air is far below the prescribed amount of 20 cfm per person as outlined by the system to reach or exceed the rated capacity of the 400 amp service becomes mixed with high humidity levels from the basement, pollen and dust particulates, and carbon dioxide from occupants. The International Mechanical Code 2000, adopted by State of N.H. and Dept. of Labor. During the heating season windows are sealed off

are exorbitant and disproportionate. Installation of a modular HVAC system will drastically reduce energy costs, carbon footprint, improve operating 3. Operating Budget Impact? PAYBACK The existing utility costs for operating the obsolete heating system, and the 15 window A/C units



efficiency and nearin	Ut 73	FY 11	FY 12	FY 13	FY 14	FY 15	Total	Proposed Funding Source
Capital Cost:  Planning/Design/Engineering	- - -							☑ General Fund (tax rate)
Land/Site Improvements							•	☑ Water Fund (user fees)
Construction	220,000						220,000	
Equipment Cost Other Cost	15;000						15,000	Sewer Fund (user fees)
Totals	235,000	:	1	•		1	235,000	
Operating Budget Impact:							ı	☑ Capital Reserve Fund
Salaries/Wages Fringe Benefits							1 1 1	☑ Impact Fee Account
Contracted Services Expenses							. 1	☑ Other (Grants, Special Assessment)
Other Cost							,	
Totals								

Year Funding is Requested:

July 1, 2009 **2010** 

· · · · · ·									Totals
Other (Grants, Special Assessment)									Expenses Other Cost
☐ Impact Fee Account		. / 6 19 10 / 13 - 19 15 W-10 , 19						víces	Fringe Benefits Contracted Services
☑ Capital Reserve Fund		Ç P			) 20 20 20 20 20 20 20 20 20 20 20 20 20			dget Impact:	Operating Budget Impact: Salaries/Wares
Sewer Fund (user fees)	1,299,250 1,299,250	TBD	259,850	259,850	259,850	259,850	259,850		Totals
☐ Water Fund (user fees)							ν, 10 απΩ	st .	Equipment Cost
☑ General Fund (tax rate)								ovements	Land/Site Improvements
Proposed Funding Source	Y 15 Total	ं े <b>ग</b>	FY 14	FY 13	FY 12	FY 11	FY 10	n/Engineering	Capital Cost:  Planning/Design/Engineering
		/to	with new technology	fficiency equipment	Improve performance levels consistent with industry standards through installation of high efficiency equipment with new technology to lower utility costs in concert with the Energy Efficiency program	standards through	Improve performance levels consistent with industry standards lower utility costs in concert with the Energy Efficiency program	lance levels cons	Improve perform
				tenance costs	Avoid liabilities associated with the possible disruption of vital government services Eliminate deferred maintenance by upgrading buildings and equipment to lower future maintenance costs	Avoid liabilities associated with the possible disruption of vital government services Eliminate deferred maintenance by upgrading buildings and equipment to lower fut	ne possible disrupti by upgrading buildi	ed maintenance t	Eliminate defern
A Leading			ssessment will:	s identified by the a	An independent condition assessment needs to be completed for all I own facilities. Projects identified by the assessment will:  Repair or replace critical building systems that have exceeded their life expectancy	An independent condition assessment needs to be completed for all I own facilities Repair or replace critical building systems that have exceeded their life expectancy	systems that have	e critical building	Repair or replace
				and observation		G a second		ation	Project Justification
		SS SS	quare foot per year as	commends \$2.50/s	The Town maintains: Over 102,485 square feet (measured), 10 facilities. CIP Committee recommends \$2.50/square foot per ye the level of investment for replacing roofs. Ildhitng, camering, boilers, HVAC, and other building systems.	asured), 10 facilitie arneting, boilers, H	85 square feet (me	tains: Over 102,48 stment for replaci	The Town maint
		100	pent, safe, quality	lines to insure etho	r actitues waithertaine Capital provides to Tecuring, systematic reinvestment in existing facilities to insure efficient, safe, quality operating environments for occupants and users.	), systematic reinve	ovides for recurring pants and users.	operating environments for occupants and users	operating enviro
	anne.		` · ·					ic Goal	Project Strategic Goa
					nent.	Comprehensive Asset Management Plan is currently under development	ment Plan is curre	ve Asset Manage	A Comprehensi
		ne i			is section.	A list of projects currently requiring funding is included at the end of this section. Associated Master Plan:	ng funding is inclu	s currently requiring ster Plan:	A list of projects currently Associated Master Plan
			(		,			acility.	footprint of the facility.
		<b>6</b>	d funds those projec ≿s or enlarge the	apital Reserve Funder the characteristic	quality, meet current codes and remain up to date technologically. Facilities Maintenance Capital Reserve Fund funds those projects and also addresses accessibility and safety enhancements. Projects do not substantially alter the characteristics or enlarge the	echnologically. Faci ements. Projects do	emain up to date to and safety enhanc	rrent codes and n ses accessibility	and also addres
			rades to maintain	placement and upg	Project Description: Over the life-cycle of facilities the roofs, mechanical, electrical, and other systems require replacement and upgrades to maintai	, electrical, and oth	roofs, mechanical	non: ble of facilities the	Over the life-cycle of
Water/Sewer System Improvements	Road Improvements	□ Road	Real Property Acquisition		✓ Equipment New/Replacement	tion, New Construction	의 Building Renovation, Addition, New Construction	at apply)	Proposed ("√" all that apply)
		-			T IMPACT	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT	ATIONAL & OPE	SCRIPTION, R	PROJECT DE
			Ves	wnen (Piease give year):  Growth Related? (Yes/No	When (r Growth R		sea final Constituents	veniai (@exere) ili oi g	olsiai.
Reduces Liability	Reflects Master Plan		8	Previously Presented? (Yes/No)	Previously Pre			//o-userexcitor	
☑ Expand Public Demand	Continuation of Existing Project	<u>s</u>	Indefinite	Estimated Useful Life (Years):	Estimated Us			Kevin Smart	Contact:
✓ Health or Safety	✓ Reduce Long Term Operating Cost	Š.		Estimated Total Cost:	Estir	Fund	Mainfenance Capital Reserve Fund	Maintenance	<b>Project Title:</b>
tappivi	Request Results from ("√" all that apply)	낎	4 of 9	Priority (1 of 8, etc.):	Pric		Public Works - Maintenance	Public Work	Department:

# Town of Exeter, New Hampshire 2010 - 2015 CIP Project Request

Year Funding is Requested: Date Submitted:

100 100 100 100 100 100 100 100 100 100	

Department: Project Title: Phone: e-Mail: Contact:

Estimated Use Previously Pre When Priority (1 of 8, etc.): 小矿

iority (1 of 8, etc.): 3 0	Request Results from ("\/" all that apply)	at apply)
	Reduce Long Term Operating Cost	Health or Safety
lseful Life (Years): 🏸 🔭 💯	Continuation of Existing Project	Expand Public Demand
esented? (Yes/No)Yes	Reflects Master Plan	Reduces Liability
(Please give year): 🚽 🗷 2009		
Related? (Yes/No):		

Total Proposed Funding Source    Proposed Fund (tax rate)   Proposed Fund (tax rate)
--

Totals Other Cost

NAW WELLEN DEIME ST. <del>백</del> OFFILE More BROOK **\*** MINUTE MAN LANE 區 TO THE 劚 (VENIL) DRIVE MILLSTREAM

Exeter Shoulder Widening Project along Route 111, Linking Senior and Family Neighborhoods with Recreational Areas

### Year Funding is Requested: Date Submitted:



Phone: e-Mail: Contact: Project Title: Department:

rianning: 3-3-4 Kingsion Road Artenal Shoulder Widenin

**Estimated Total Cost:** Priority (1 of 8, etc.): 3 0 3 376,576

Previously Presented? (Yes/No) Estimated Useful Life (Years): When (Please give year): 20 1-20+

Growth Related? (Yes/No):

Real Property Acquisition

☑ Road Improvements

Continuation of Existing Project Reduce Long Term Operating Cost

Request Results from ("\" all that apply) Reduces Liability ✓ Health or Safety Spand Public Demand

☐ Water/Sewer System Improvements

# PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT Equipment New/Replacement Proposed ("\formula all that apply) L. Building Renovation, Addition, New Construction General Project Description and Rational:

40% of the project would be funded through the capital reserve fund and 60% would be funded through the NH DOT's Transportation Enhancement fund. This is the first shoulder widening project proposed as a result of the arterial shoulder widening capital reserve fund.

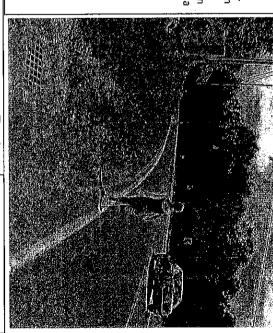
hub of senior residents in the area, many of whom are avid walkers. Improvements to recreation areas and trails has also occurs in in Exeter. In that decade, much growth has occurred within the corridor. A large senior housing complex has tripled in size, creating a The present proposal has been identified for over a decade as the highest priority shoulder widening roadway section

Rand Road and create additional connection to Pickpocket Dam for fishing. (see attached map) as with area recreation. It should be noted that the recreational areas include Brickyard Pond, Brickyard Park Athletic Fields, Jolly young and old benefit from the availability of walkable streets. This project will link multiple neighborhoods with each other as well boundaries vary in housing types from single family to multifamily as well as a very large concentration of senior housing. Families The specific stretch of roadway identified in this proposal is approximately 5,700 linear feet. The neighborhoods within the project

Total: \$376,576 = \$296,400 + \$14,820 + \$65,356

Installation: \$52 per linear foot of road @ 5,700 linear feet of road = \$296,400 includes: four foot paved width, excavation, gravel flagging, pavement saw cutting, tree work, minor drainage, and striping. Funding Estimate:

Design/survey contingencies as necessary: 5% of Installation cost = \$14,820



Other Cost	Contracted Services	Salaries/Wages	Operating Budget Impact:	Totals	Equipment Cost	Land/Site Improvements Construction	Planning/Design/Engineerin	Capital Cost:
								FY 10
			And the second s			MOVE 10 C		FY 11
				376,576	376.576	Morale Coll. Long.		FY 12
								FY 13
								FY 14
				1				FY 15
	I 1	1 1		376,576	- 376,576			Total
	Other (Grants, Special Assessment)	Revolving Fund	☐ Impact Fee Account	376,576	Sewer Fund	☐ Water Fund	General Fund (tax rate)	Proposed Funding Source

Department: Planning

Phone: Contact: Project Title: svonaulock@exeternh.org 778 - 0591 ext. 114 Sylvia von Autock Arterial Shoulder Widening

Previously Presented? (Yes/No) Estimated Useful Life (Years): 20# When (Please give year): **Estimated Total Cost:** Priority (1 of 8, etc.): 1 of 1 : yes

Request Results from ("\" all that apply)	tat apply)
Reduce Long Term Operating Cost	✓ Health or Safety
Continuation of Existing Project	이 Expand Public Demand
Reflects Master Plan	Reduces Liability

eplace	Yes/No): yes  Real Property Acquisition	Replacement 🔲 Real Prope	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT	h Related
Growth R SET IMPACT Equipment New	eplace	Proposed ("\" all that apply]   Building Renovation, Addition, New Construction   Equipment New	PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT	'n

	Equipment New/Replacement
İ	Real Prope
	erty Acquisition

Road Improvements

Water/Sewer System Improvements

Since the project's establishment in 2005, \$150,000 has been approved for shoulder widening.

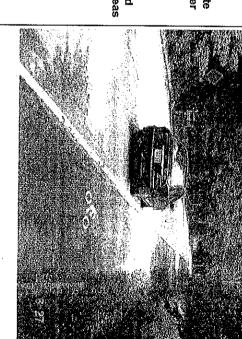
General Project Description and Rational:

safe walking and biking along all of Exeter's arterial roadways. It is estimated that it costs approximately \$50 per linear foot of road for shoulder widening (based on 2009 costs). Annual contribution towards this arterial shoulder widening would provide the funds needed to eventually create

Initially the fund was granted \$50,000 for three years. At this time, an annual contribution of \$25,000 is sought.

and other established town resources. Front and Court Streets as well as Kingston, Epping and Brentwood The Department of Public Works and the Planning Department will continue working together on prioritizing and coordinating areas of these improvements. Shoulder widening will connect residential areas with recreation areas Roads would be the priority arterials for this type of improvement.

This project is a direct result of the Master Plan process and implementing recommendations.



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Planning/Design/Engineeri								i coposca anamy conce
Land/Site Improvements							1	General Fund (tax rate)
Construction							ı	Water Fund
Equipment Cost	の変形を表現している。		からの間をはなる		が対けてある。		ı	
Other Cost	25,000	25,000	25,000	25,000	25,000	25,000	150,000	Sewer Fund
Totals	25,000	25,000	25,000	25,000	25,000	25,000		Capital Reserve Fund
Operating Budget Impact	・							☐ Impact Fee Account
Calalles/Wages						· 医二甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基	ı	Peroking Sind
Onniracted Services							1	
Expenses						(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	1 1	Other (Grants, Special Assessment)
Offier Cost	Control of the second s			は 一般の 一般の 一般の 一般の 一般の 一般の 一般の 一般の 一般の 一般の	を 自然 おきてきる		1	
Tofals	からない とうない はんしい かいかん	東京   東京   東京   東京   東京   東京   東京   東京	一 一 二 一 一 二 二 二 二 三 三 三 三 三 三 三 三 三 三 三		The second secon		10 Company (1986)	

### Year Funding is Requested: Date Submitted:



Contact: Phone: **Project Title:** Department:

e-Mail:

Reserve Fun

Growth Related? (Yes/No):	When (Please give year):	Previously Presented? (Yes/No)	Estimated Useful Life (Years):	Estimated Total Cost:	Priority (1 of 8, etc.): 2 of 3
yes			20	\$ 165,000	2 of 3 *

Real Property Acquisition

Road Improvements

Water/Sewer System Improvements

 Request Results from ("\/" all that apply)	at apply)
Reduce Long Term Operating Cost	Health or
Continuation of Existing Project	Spand F
 Reflects Master Plan	Reduces

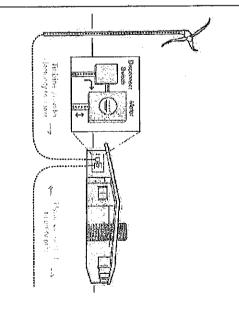
		8
Reflects Master Plan	Continuation of Existing Project	Reduce Long Term Operating Cost
Reduces Liability	Expand Public Demand	Health or Safety

# PROJECT DESCRIPTION, RATIONAL & OPERATING BUDGET IMPACT | Proposed (", (", all that are not ) | Building Renovation, Addition, New Construction | Sequipment New/Replacement Proposed ("\sqrt{" all that apply}) \sqrt{ Building Renovation, Addition, New Construction

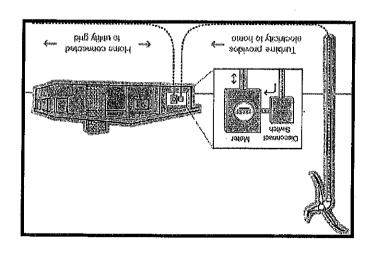
goal of the effort would be to determine which energy systems, such as wind and/or solar may more efficiently meet the Town's energy	between town departments and Exeter's Energy Committee with assistance from Unit1 and The State Office of Energy and Planning. The	This project is to establish a renewable energy capital reserve fund. The project would likely be a coordinated error
	goal of the effort would be to determine which energy systems, such as wind and/or solar may more efficiently meet the Town's energy	between town departments and Exeter's Energy Committee with assistance from Unitil and The State Office of Energy and Planning. The goal of the effort would be to determine which energy systems, such as wind and/or solar may more efficiently meet the Town's energy
This project is to establish a <i>renewable energy capital reserve fund</i> . The project would likely be a coordinated errort between town departments and Exeter's Energy Committee with assistance from Unitil and The State Office of Energy and Planning. The	This project is to establish a renewable energy capital reserve fund. The project would likely be a coordinated error	

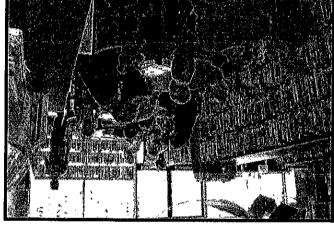
Energy Committee to reduce energy consumption and to promote public health and efficient town services. In March 2009, the Town Exeter has also begun to embrace energy efficiency due to the economical and environmental benefits. Recently, Exeter established an adopted a wind energy ordinance as part of an effort to provide energy efficient allowances for land owners. The State Office of Energy and Planning has made great strides in promoting renewable energy projects. The Town of

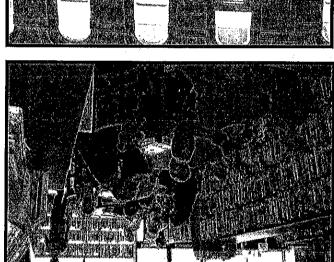
energy producing retrofit. It is recognized that more information is needed to determine which system (solar, wind, etc.) may be the best sustaining energy systems. As the technology for such system improves, it is likely that all town buildings could benefit from some sort of Park on Hampton Road and for the DPW compound on Newfields Road. It is feasible that wind or solar systems could create selfenergy systems one step at a time. For example, wind energy systems have been considered as possible energy generators at the Rec source of funding. Also, both Unitil and the Office of Energy and Planning are developing lease programs for solar and wind energy, be noted that the application process for Energy Efficiency and Conservation Block Grants are still being determined but may be a likely projects is also to be determined, but it is anticipated that solar and wind energy systems will be eligible for potential grant funds. It should match for these locations. Also, energy consumption data will also determine the size of the systems needed. Funding for these To further the Town's dedication towards energy efficiency, this project would enable the town to implement renewable

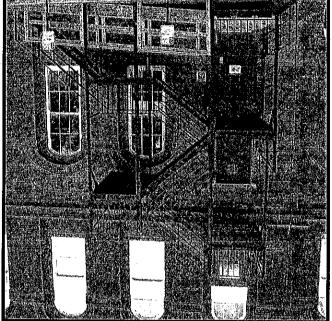


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Library **Public Works Complex** Parks and Rec Building **IIsH nwoT Town Owned Properties** Town Manager Planning General Government Town of Exeter

Fiscal Year 2010-2015 Capital Improvement Program

Other

Department Worksheets

June/July 2009 CIP Committee Reviewed

August/September 2009 Planning Board Review

Same Same	Member 1   Member 2   Member	Member 2	Member 3	Member 4		
	Rating	Rating	100	Rating	Average	Median
图9毫示 Truck # 19			3.60	5.00		
图 Sedan #8			3.60	5.00		
問題 Gas Detector						
H12 Vactor Truck #67						

Rating   R			5.00	3.60			Pick Up Truck #16
Project   Againg   Rating							
Project   Acating   Rating	7.93	7.74	6.12	5.10	10.00	9.74	#6 WWTP Sludge Removal (Phase 1 & 2)
Rating   R	9.69	9.22	10.00	7.50	10.00	9.38	Portsmouth Ave Sewer Line Replacement (HW)
Project   Azing   Rating   Rating   Rating   Average   Average   Rating   Rating   Average   A	8.86	8.65	6.87	8.20	10.00		Sewer Lagoon Aerator Maint and Replacement
Project   Rating	7.53	7.54	6.67	7.05	8.00	8.45	H4 Front Street Sewer Station Generator
Rating   Average   Median   Augusta	8.75	8.72	8.00	8.50	9.00	9.38	H3 WWTP Upgrade Design
Rating   R	9.81	9.45	10,00	8.20	10.00	9.61	H2 Sewer Line Rehabilitation
Rating   Average   Median   A.00   A.0	9.81	9.30	10.00	7.60	10.00	9.61	Infiltration / Inflow Abatement
Rating   Rating   Rating   Rating   Rating   Rating   Rating   Rating   Rating   Rating   Rating   Rating   Rating   Rating   Rating   Average   Median   Rider Project   Rating   Rating   Rating   Rating   Rating   Average   Median   Rating   Rating   Rating   Rating   Average   Median   Rider Project   Rating   Average   Median   Rating   Rating   Average   Median   Rider Project   Rating   Ra	9.25	9.13	10.00	9.40	8.00	9.10	B2 Fire and DPW Communications Infrastructure Upgrade
Rating   Average   Median   Audian							SEWER DEPARTMENT
Rating   R			5.00	3.40			Gittle Pick Up Truck #13
Rating   Average   Median			5.00	3.40			G10 Pick Up Truck #14
Rating   R							Vehicles/Heavy Equipment
	6.74	7.25	6.27	6.48	7.00	9.23	GT WTP Roof Replacement
Interliber of the liber of the lib	9.62	8.31	10.00	4.00	10.00	9.23	66 Lary Lane Well Arsenic Removal
Rating   R	9.69	9.47	10.00	8.50	10.00	9.38	Portsmouth Ave Water Line Replacement
Rating   R	7.41	7.22	6.04	6.82	8.00	8.03	65 Fire Hydrant Replacements
Rating   R	9.25	9.13	10.00	9.40	8.00	9.10	B2 Fire and DPW Communications Infrastructure Upgrade
Rating         Rating         Rating         Rating         Rating         Rating         Rating         Rating         Rating         Rating         Rating         Rating         Rating         Rating         Average         Median           on – Rider Project         4.20         4.00         4.22         4.00         4.11 <td< td=""><td>8.89</td><td>8.89</td><td></td><td>7.80</td><td>8.00</td><td></td><td>64 WTP Upgrades</td></td<>	8.89	8.89		7.80	8.00		64 WTP Upgrades
Rating   R	9.39	9.19		9.00	8.00		G3 WTP SCADA
Rating   Rating	9.55	9.53		9.00	10.00		
Rating   Rating   Rating   Rating   Average   Median	9.75	9.71		9.50	10.00		Water Line Rehabilitation
Rating   Rating   Rating   Rating   Average   Median				:	1.00		G. ENTERPRISE WATER FUND
Rating Rating Rating Rating Average Median  4.20 4.00 4.22 4.00 4.11	4.50	4.47	5.00	5.80	4.00	3.08	Raynes Farm - Fire Protection
Rating Rating Rating Average	4.10	4.11	4.00	4.22	4.00	4.20	Land Protection – Rider Project
MEHIDEL 2 MEHIDELO	Median		Rating		Rating	Rating	
			Member 4	Member 3	Member 2	Member 1	

6.19 6.24 6.09 5.72 7.63 8.25		٦ OO	3 40			Aerostar Van Renlacement
						Vehicles/Equipment Inventory
		8.00	8.50	9.00	5	Park & Rec Maintenance and Project CRF
		7.89	5.44	6.00	5.01	E5 Pool Building Expansion
		7.04	5.24	6.00	6.47	Winter Street Cemetery Tree Removal
6.63 6.57		7.99	7.14	6.00	5.39	E3 Tennis Court Resurfacing
		8.09	7.14	6.00	7.50	E2 Pool Painting and Resurfacing
4.80 4.45		8.55	1.74	6.00	2.90	
						PARKS STRECREATION DEPARTMENT
		5.00	4.50			D24 Utility Dump Truck #52
		5.00	4.94			D23 Sidewalk Tractor (Blower,Sander) #58
		5.00	4.50			516 1/2 Ton Pick Up #4 (Maintenance)
		5.00	5.74			6-wheel Dump Truck #30
		5.00	4.50			面從 6 wheel Dump Truck #31
5.25 4.85		4.23	4.85		6.67	Dୀଞ୍ଚେ Utility Tractor - New
5.62 5.39		5.04	6.44		5.39	DIZ Brush Chipper - #64
6.93 6.63		7.71	6.44		6.63	Sidewalk Tractor (Blower, Sander)
						Vehicles/Equipment Inventory
6.08 5.18		5.00	5.35	5.00	8.95	Great Dam Improvements
9.49 9.79		10.00	8.40	10.00	9.57	Drainline Rehabilitation
9.00 9.03		10.00	7.95	9.00	9.06	Norris Brook Culverts
8.92 8.84		10.00	9.00	8.00	8.67	Stormwater System Evaluation Study
5.97 7.07		8.75	7.46	1.00	6.68	Sidewalk New Construction
9.44 9.37		10.00	9.00	9.00	9.74	Portsmouth Avenue Reconstruction
8.79 8.93		7.91	8.85	9.00	9.40	Pavement Management System
Median	Average					Engineering/Highway
e Median	Average	Rating	Rating	Rating	Rating	

							Section 15
8.03	8.04	7.42	8.05	8.00	8.70	Rescue 2 Replacement	В8
6.65	6.59	5.00	8.05	6.00	7.29	Fire Inspection/Prevention Vehicle Replacement	<b>8</b> 7
8.03	8.07	7.74	8.05	8.00	8.50	Engine 4 (&2) Replacement	<u>98</u>
7.64	7.08	5.00	8.05	8.00	7.28	C3 Command Car Replacement	B5
						Vehicles/Equipment Inventory	
6.24	5.41	8.15	7.88	1.00	4.60	Station 2 Construction	<b>P4</b>
8.95	8.80	7.89	9.40	9.00	8.90	Self-Contained Breathing Apparatus	В3
8.23	8.21	8.45	9.20	8.00	7.20	Fire and DPW Communications infrastructure Upgrade(\$260k total cost)	25
7.01	6.95	8.77	8.16	5.00	5.85	Station 2 Land Acquistion	B)
						PUBLIC SAFETY FIRE DEPARTMENT	B
7.46	7.16	7.27	8.70	5.00	7.65	Renovation/Expansion (CRF)	A12
						Library	
6.24	6.27	5.00	7.60	6.00	6.48	Exterior Painting and Repair	A10
						Parks and Recreation	
8.10	8.28	8.00	7.90	9.00	8.20	Exterior Brick Repair	A9
7.73	7.48	5.85	7.45	8.00	8.61	Cupola Painting and Arch. Details	A8
7.90	7.40	7.99	8.80	5.00	7.80	Fire Rated Staircase	A7
						Town Hall	
8.58	8.61	8.75	9.30	8.00	8.40	Town Office Modular HVAC System	A6
						Town Office	
8.85	8.70	8.75	8.94	8.00	9.10	Town-wide Building Maint. Capital Reserve Fund	<b>}</b> 5
5.81	5.10	6.44	5.18	0.00	8.79	Vehicle CRF Appropriation	Α4
						Town Manager/Selectmen	
6.91	6.78	7.00	8.30	5.00	6.82	Arterial Shoulder Widening (CRF)	A2
9.13	8.31	5.00	9.50	10.00	8.75	Renewable Energy Capital Reserve Fund	A
						GENERAL GOVERNMENT	>  
Median	Average	Rating	Rating	Rating	Rating		9

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			Year	
RECOMMENDATIONS	ojnl	tsoO	Project	PROJECT CATEGORY

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		Should not be in CIP but in vehicle replacement
2011	000'09 \$	
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2010	005'4 \$	teadsheeft facilities in the second s
		Should not be in CIP but in vehicle replacement
2010	000 TZ\$	teadsheat
		Should not be in CIP but in vehicle replacement
2010	005'97\$	
	2010 2010	000'09 \$ 110Z 005'Z \$ 010Z

		<del></del>	Year	
RECOMMENDATIONS	ojul	tsoO	Project	PROJECT CATEGORY

			1	OLUMONII IO
		იიი'იიტ	0107	H8) Vehicle Replacement Of Truck #16
		930,000	2010	Vehicles and Equipment
				Station Upgrade
		000'008\$	2015	qmuq sənəA mosloq (YH
	3.2%	езср уеаг	2013	Removal (phase 1 & 2)
	to noitelfrii leunns	+ IIM 88.1	2011,	96bulS 9TWW (9H
	M6.2\$	. 1114 32 9	7700	Sewer Line Replacement
(No Morksheet, see D2)	Project Total is	000'009	2010	D2) Portsmouth Ave
		00000		and Replacement
	interest			Aerator Maintenance
	%— snld 000,03	+000'09	Annually	Н2) 26м61 гэвоои
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		- " -	Station Generator
		000'09	2010	H4) Front Street Sewer
		15 Mil.	2013	
		3 Mil.	2012	Design and Construction
		/000,008	2010/	H3) WWTP Upgrade
	елегу отћег уеаг		1,1,1,1	
	large lump sum			
	in 2010, then	000'098		Rehabilitation
	Initial investment	7000,000	2010	H2) Sewer Line
	<b>2300к ber year</b>	рег уеаг	3,,00	
	investment,	000'008\$		Abatement
	After an initial	/ 000'94\$	lsunnA	M1) լուննեցնօր/լումօտ
	Water, and Sewer	bortion)		Infrastructure
projects.	between Fire,	(sewer		Communications
Still to be determined if this will go forward as one or two	Shared project	000'99\$	2010	B2) Fire and DPW
				H. SEWER SYSTEM
		0Zþ'9þ\$	2012	GJ4) bick Np Truck #32
		000,15\$	2012	GT3) bick Np Truck #3
		\$120'051	2011	сту) выскное #53
Should not be in CIP but in vehicle replacement speadsheet		\$52,000	102	GJJ) bick Np Truck #13
		\$42,000	2011	G10) Pick Up Truck #14
		<u> </u>		Vehicles and Equipment
		000'021\$	2012	G9) WTP Heating System Replacement
Need more clear information.		000'00†\$	2012	G8) Hampton Water Tank Rehabilitation
, , , , , , , , , , , , , , , , , , ,				Replacement
ciarified regarding state regs, etc.	<u> </u>	000'091\$	2011	GZ) WTP Roof
on the worksheet and project description should be				Removal
More information anticipated soon – this should be stated	1	TBD	1102	G6) Lary Lane Well Arsenic
1 - 1 - 1 threat - 14h man balantalian national and	M6.2\$	, car	1100	Water Line Replacement
(see broject D2)	Project Total is	000'019\$	2010	DS) Portsmouth Ave transcelars and artifuction
(OC) perfora coop	project	annually	0,000	Replacements
New project, needs more info.	Multiple year	\$25,000+	-5010+	G5) Fire Hydrant
Catal proper decima would	" " " " " (diffit)	T ±000 acp	TU 100	Cel tivo Unidana

			Year	
<b>EECOMMENDATIONS</b>	ojul	tsoO	Project	PROJECT CATEGORY

Infrastructure System		(uoŋɹod	Water, and Sewer	
B2) Fire and DPW Communications	2010	(water 465,000	Shared project Fire,	Still to be determined if this will go forward as one or two projects.
Mad Para said (cd	0106	after 2 yrs	toologe borod?	evitre are as browned on Illin città i becierateb ed et 1112
		рег уеаг	(0.00.00.00.00.00.00.00.00.00.00.00.00.0	
		000'94\$ /000'911\$	years is a "place card holder"	
G4) WTP Upgrades	бијовио	/000,011\$	1976,000 in outer	noinsmroini erom beelv
G3) WTP SCADA	2010	\$565,000		clarify project cost and any available funds
Evaluation & Long Term Solution	5011	Q8T		nucjear
G2) Water Option	2010	000'001\$		Recommendation from past studies, more info. Photo is
			every other year large lump sum	replaced and why, more detail in general, map of system, cost estimate, example photos.
Rehabilitation		000'001'1\$	in 2010, then	prioritization of repairs, strategy of which pipes will be
G1) Water Line	2010	\$500K	Initial investment	Need more information and an outline of issues,
е. МАтек				
MATER & SEWER				
F2) Raynes Farm - Fire Protection	2010	000'८\$		
F1) Land Protection – Rider Project	2010	000'98\$		New project – still to be reviewed
CONSERVATION				
replacement				
Replacement E8) Chevrolet 1 ton truck	2012	£41,743		
E7) Aerostar Van	2010	000'08\$		
Vehicles and Equipment				
Maintenance and Project Fund			•	
E6) Parks and Rec	1102	000,51\$	CKF	Recommended new project by Subcommittee.
				beisulps need ev'veh they've been adjusted
E5) Pool Building Expansion	2011	000'09\$		More information, include impact fee contribution, discussion of bringing the building up to code and a
Est Dool Buildies	7700	000 099		a cost estimate.
Cemetery Tree Removal				plan that would be appropriate for the cemetery. Provide
E4) Winter Street	2010	000'98\$		Associated with the tree removal might be a replanting
E3) Tennis Court Resurfacing	2010	000'ZI\$		Future years should be included in suggested Parks and Rec Maintenance capital reserve fund.
	- 7 4 4		WAA	punj '
Resurfacing	0107	000/304		suggested Parks and Rec Maintenance capital reserve
E2) Pool Painting and	2010	\$35,000	Integeoore	Apecant, areades any mediance seedes. Needed project but future years should be included in
			brocess is	sensors to turn system on, consider pay while you play system;
o			grant application	pathways and parking lot is essential, consider motion
E1) Recreation Park Court Lighting	2010	\$102,000	Project to go It ylno biswroj	More information needed regarding funding and timing, defails on lighting styles and placement, lighting for
Jud apittompod / D3	3040	000 3019	02 01 1001019	majorit bag valbard valbagas boboga agitomadai agali
E. PARKS & REC				

			rear	
RECOMMENDATIONS	otnl	tsoO	Project	PROJECT CATEGORY

		1	
Should not be in CIP but in vehicle replacement	006'91\$	2012	D41) Air Compressor
	002'18\$	2015	D40) Ziqewajk Bavet
	008'96\$	2012	D39) Street Blower #68
Should not be in CIP but in vehicle replacement spreadsheet	008,7\$	2015	98) Sand/Salt Machine 255#
Should not be in CIP but in vehicle replacement spreadsheet	\$54,800	2015	D37) Forklift #55
	\$126,585	7014	D36) 6 Wheel Dump
	\$126,585	702	D35) 6 Wheel Dump Truck #28
Should not be in CIP but in vehicle replacement spreadsheet	167,15\$	2013	D34) 300 EX2020 Sand/Salt Machine
	\$242,185	2013	D33) Tennant Sweeper #48
Should not be in CIP but in vehicle replacement spreadsheet	217,12\$	2012	D32) Vehicle #15 (Engineering)
Anomoralism elektron el kud Olo el ed ken klusedo	992,26\$		D31) Van #6 (Maintenance)
		2012	(Maintenance)
ieedsbeengs feedsbeengs	232,000	2012	9 <del>1</del> 46 130) √an #12
Should not be in CIP but in vehicle replacement	799'9\$	2012	(Blower/Sander) 357 D29) Trackless Sweeper
spreedsheef	\$156,000	2012	Sand/Salt Machine D28)Sidewalk Tractor
Should not be in CIP but in vehicle replacement	\$21,000	2012	DSY) 301 EX2020 Luck #29
	124'97\$	2012	up D26) 1 ton Chevy Rack
	\$32,000	2012	D25) Ford, 1/2 ton pick
	176'19\$	1102	D24) Utility Dump Truck
	\$158,800	1102	D23) Sidewalk Tractor (Blower, Sander) #58
Should not be in CIP but in vehicle replacement spreadsheet	629'81\$	1102	D22) 302 EX2020 Sand/Salt Machine
Should not be in CIP but in vehicle replacement spreadsheet	<del>1</del> 92'5\$	2011	DZ1) Auto Crane
Should not be in CIP but in vehicle replacement spreadsheet	821,0\$	1102	DZ0) Line Laser
Should not be in CIP but in vehicle replacement spreadsheet	\$15,000	2011	#t7 DT6) Ziqewajk Blower

			Year	
RECOMMENDATIONS	ojni	Cost	Project	PROJECT CATEGORY

Should not be in CIP but in vehicle replacement spreadsheet		990'81\$	1107	#303 Band/Salt Machine
		930.912	1102	#203 (Maintenance)
sheadsheet		1.550		1
Should not be in CIP but in vehicle replacement		112'7\$	1102	D17) Air Compressor
				(Maintenance)
		000'08\$	2011	D16) 1/2 Ton Pick Up #4
				, 02#
		\$130,300	1102	D15) 6 Wheel-Dump Truck
				, LE#
		000,711\$	2010	D14) 6 Wheel Dump Truck
		l . , .		
		000,86\$	2010	D13) Utility Tractor - new
		1		t9#
		066,368	2010	DIZ) Brush Chipper -
spreadsheet				Blower, Sander
DPW should revise and submit a vehicle replacement		\$151,000	2010	D11) Sidewalk Tractor,
Subcommittee. See General Comment #V				
Vehicles and equipment were not reviewed by the				Vehicles and Equipment
				Improvements
		000'008\$	2013	D10) Great Dam Penstock
	8002	000000	0,00	
	authorized in	000'981'1\$	2014	
	Eninging	000'86\$	2013/	D9) String Bridge
district over project sharing.		000 000	70700	1, 0 , 10 , 00
Suggest coordination with PEA and SAU 16 school		GaT	7017	Central Drainage
More information is needed map of drainage area.		000,37\$	2012	D8) Squamscott West
eddilional information would be available.		000 3L8	0100	Construction Construction
regarding schedule of ongoing studies as to when				Improvements -
Project description is vague, include any information		000,872,1\$	1102	D7) Great Dam
anile anna dail una alaulani attrattat anilainea ala leotari.		(fo start)	1100	400 tocao (20
include contingency money for un-foreseen utility issues.		000,031\$	IsunnA	D6) Drain line Rehabilitation
estron right account arrang reason reasonitate children		000,003		Design & Construction
		000 003\$	2010/ 2010/	D5) Norris Brook Culverts –
	<del>-</del>	000 373	10106	Evaluation Study
		000'08\$	0107	D4) Stormwater System
nsets, links between neighbor hoods and public services.		000 089	2010	motav2 notewmnot2 (M)
sidewalk areas based on Master Plan, greatest amount of		006'71\$	1102	Ием сопатистоп
Identify desired links within the system and prioritize new	:	\$24,500/	2010/	D3) Sidewalk
"Western trans and the little and all the state of the ability and a state	line replacement	\$00 E001	10106	D3/ 6lyonolly
<del>,</del>	vater and sewer			
justification of project schedule.	gnibuloni M9.2\$			Reconstruction
Consider moving the project out to 2012 or elaborate on	Project Total is	000'068'1\$	0107	DS) Portsmouth Ave
as standale as 6500 of the toolean odt painter rebland)	(noitsitini	000 008 12	2010	AVA dinometrog (CO
	lsunns %2.01 +)			Management System
	total	000'0004	panturu	
	1y3 ,.lim 09£.3\$	000'969\$	lsunnA	D1) Pavement
				D'DbM
				Replacement
		\$224,700	2014	B12) Rescue 1
		, .	. –	
		\$1,055,500	2014	B11) Ladder 1 Replacement
				Replacement
		091'961\$	2013	B10) Fire Alarm Truck

			Year	
RECOMMENDATIONS	oful	tsoO	tosion9	PROJECT CATEGORY

Culous den aus anna de Culous de la Culous d	-			anomoonida) i
while not compromising the needs of the department.		001-1074	7107	Replacement
The most energy efficient vehicle should be purchased		\$53,400	2012	B9) C1 Command Car
Elaborate on replacement cycle needs, and equipment needs as well as response services.		099'861\$	2011	B8) Rescue 2 Replacement
				Replacement
				Prevention Vehicle
Same comment as B5		000'0£\$	1102	BY) Fire Inspection/
аvailable in cap. reserve fund.			·	Replacement
Include response statistics for the vehicle, outline money		008'877\$	2010	(8.2) Engine 4 (8.2)
while not compromising the needs of the department.			·	
The most energy efficient vehicle should be purchased				
difference between last year's and this year's proposals.				Replacement
Last year the project was \$50k, please clarify the		\$29,62\$	2010	B5) C3 Command Car
				Vehicles and Equipment
additional info justifying the presented schedule.	<del>2</del>			Construction
Consider moving the project out a few years or provide		Q8T	2011	B4) Fire Station 2;
				Breathing Apparatus
		\$231,000	1102	B3) Self-contained
		\$560,000	,,,,,,	
	Water, and Sewer	= }00		
	between Fire,	total project		
explored leasing of tower space to generate revenue	organized effort	Fire portion		Infrastructure Upgrade
Consider moving out to 2011, have the departments	Project is an	\$130,000	2010	BS) Communications
				Acquisition
Verify land the cost		000'098\$	2010	B1) Fire Station 2; Land
				<b>3月17日</b>
if it's labeled as "to be defermined" should be added.				
and a sum for implementation costs for future year, even				
second portion, construction phase should be included		G8T	2013	Replacement Analysis
Project is in 2 phases, the first portion is an analysis, the	ļ.	\$25,000	2012/	A14) River walk
"benimnətəb əd ot" as bələdsi 2'il il				
should include implementation costs for future year, even				
not represented in the title, the second portion Project		Q8T	2013	Revetment Repairs
Project is in 2 phases, the first portion is a study which is		\$52,000	2012/	A13) Swasey Parkway
				ОТНЕЯ
				uoue
				COMPLEX (PSC)
				PUBLIC SAFETY
	opportunities			
	pursue funding	bet year		Expansion Design
	CRF, library to	+000'97\$	1102	\ notisvoneA (StA
				LIBRARY
		000'08\$	2013	A11) Emergency Generator
				PUBLIC WORKS
				Exterior Painting and Repair
		000'01/\$	2011	A10) Parks and Rec
				РАККЅ РИD КЕС
		and		Repair
		000'121\$	1102	Abj Town Hall Exterior Brick

## CIP Subcommittee Recommendations to Department Managers

## Eiseal Year 2010-2015

## General Comments:

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- **Project Schedules** The CIP is a six year plan, however, the majority of projects submitted are within the first three years of the six year plan. All departments should identify potential projects in future years.
- Project Timing All departments should review the project schedule with consideration of the town's past financial obligations, other department requests and their own department priorities when determining appropriate timing.
- **Project Information** All project descriptions should include project scope, description, background, justification, cost estimate, maps, photos and any additional information that would assist the reviewer in understanding the project.
- IV. Recommended Projects The CIP subcommittee recommended to various departments that additional projects be added to their department's CIP. The "recommendation notes" in the table below identify those projects.
- **Vehicle Coordination** a fleet wide study is to be completed in 2009, therefore, the subcommittee did not review vehicle requests with the exception of the Fire Department. **Grant Funding** each department should actively pursue all grant opportunities.

Recommendations Notes	ołni	tsoO	Project Year	PROJECT CATEGORY
				A. GENERAL GOVERNMENT
Consider including the library for future possible project considering potential energy at the dam.	After an initial investment, a larger annual lump sum, project is grant eligible	000'01/\$ \$2'000\	2010/ CRF	Penewable Energy Capital Reserve Fund
Can this be coordinated with the paving schedule?	Currently \$150k in account, grant eligible	976,676	CRF.	YA Arterial Shoulder Widening SA) Kingaton Rd Arterial
Anomali mo hao oloider, boleban, obi ima et alaccada ao	N01faes the \$150K in existing CRF			Shoulder Widening
Departments to provide updated vehicle and equipment needs spreadsheets	Cost varies according to year	\$305,403+	СВЕ	A4) Vehicle Appropriation  GOVERNMENT
				DUILDINGS TOWN OFFICE
Subcommittee recommended project, Project should outline prioritized project list and recommended time table.	New proposal	098'69Z\$	CRF	grilding Building Maintenance
	Project reviewed by Town Office Building Com.	\$236,000	2010	TaluboM office Modular mateys DAVH
Project has a 5 year cycle therefore should also be shown for 2015. Future years should reflect cost increases.		000'79\$	2010	TOWN HALL AN) Town Hall Fire-rated Staircase and Removal of Exterior Fire Escape
Project has a 5 year cycle therefore should also be shown for 2015. Future years should reflect cost increases.		000'9†\$	2010	8A) Town Hall Cupola Painting + Architectural Betaila

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2010-2015 Town of Exeter Capital Improvement Plan Financing Schematic - General Fund

									Schedule						
app	Project	Year	Total Amount	FY10 Amount		Fund	Financing Method	Length of Issue Rate	2010		2011	2012	2013	2014	2015
Ε	Park Court Sebting	2010	105,000		105,000 General		Grants/Reimbursement	iit		105,000					-
1 2	Winter Street Cemetery Tree Removal	2010	35,000				Cash			35,000					
	Totals		140,000		140,000					140,000					
	TIRE														
R	Station 2 Land Acquisition	2010	350,000		- General		Surplus	10 4.50%	%	•	50,750	49,175	47,600	46,025	44,450
B4	Station 2 Construction	2011	TBD				!				i i	-		,	•
B2	Communications Infrastructure (see Wat/Sew)	2010	65,000	o.l	General		CRF				000	1	-		•
	Totals		415,000	•	1					ı	115,750	49,175	47,600	46,025	44,450
	HIGHWAY - DPW														
03	Sidewalk New Construction	2010	39,400		39,400 General		Cash			24,500	14,900				
22	Portsmouth Ave Reconstruction (Road Only)	2011	1,890,000	0	- Genera		Bond	15 4.50%	%			211,050	205,380	199,710	194,040
9	Drain Line Rehabilitation	2010	150,000		150,000 General		TBO		į	150,000	•	4	•		,
	Totals		2,079,400		189,400 General	_		5 4.50%		174,500	14,900	211,050	205,380	199,710	194,040
	ENGINEERING - DPW														
점	Pavement Management Program	2010	5,390,000		695,000 General		Cash			695,000	765,000	845,000	930,000	1,025,000	1,130,000
5	Stormwater System Eval Study	2010	000'08		80,000 General		Cash			80,000					
50	Norris Brook Culverts	2010	575,000		75,000 General		Cash and Bond	10 4.50%	3%	75,000	93,929	90,714	87,500	84,286	81,071
6	Great Dam	2011	1,273,000		- General		Bond	10 4.50%	%0			184,585	178,857	173,128	167,400
D10	Great Dam Penstock Improvements	2013	300,000	c	- General		Bond	10 4.50%	%0					43,500	42,150
2	String Bridge	2013	1,234,000	0	General		Bond (approved)	15 4.50%	%0					137,797	134,095
ĕ	Squamscott West Centra Drainage	2012	75,000	0	- General		Cash		÷			75,000			
<b>A</b> 2	Arterial Shoulder Widening (CRF)	2010	150,000		25,000 Capital	eserve	Cash			25,000	25,000	25,000	25,000	25,000	25,000
	Totals		9,077,000		875,000					875,000	883,929	1,220,299	1,221,357	1,488,711	1,579,716
	MAINTENANCE - DPW														
A7	Town Hall Fire Rated Staircase	2010	67,000	o	General		Cash			67,000					
<b>A</b> 8	Town Hall Cupola Painting & Arch. Details	2010	45,000	Q	General	-	Cash			45,000					<del></del>
A9	Town Hall Exterior Brick Repair	2011	171,000	Q	General	_	Bond (Package)	5 4.50%	%		41,895	40,356	38,817	37,278	
A10	Parks/Rec Exterior Paint & Repair	2011	40,000	Q	General		Cash				40,000				
A14	Riverwalk Replacement Analysis	2012	25,000	ō	General	=	Cash					25,000			
A13	Swasey Parkway Revetment Repair	2012	25,000	Q	General	_	Cash					25,000			
A6	Town Office Modular HVAC System	2010	235,000	2	General	74	Bond (Package)	5 4.50%	%0.		57,575	55,460	53,345	51,230	49,115
AII	DPW Emergency Generator (write up)	2013	80,000	gl	General		Cash					I	80,000		
	Totals		688,000	Q						112,000	139,470	145,816	172,162	88,508	49,115
	Totals General Fund (All)		12,399,400	8					-	1,301,500	1,154,049	1,626,340	1,646,499	1,822,954	1,867,321
	Existing Debt - General Fund									836,050	812,827	655,397	635,452	615,450	595,389
	Total General Fund CIP (GF plus Existing Debt)								•	2,137,550	1,966,876	2,281,737	2,281,951	2,438,404	2,462,710

Current Paving Budget		200,000	500,000	200,000	200,000	500,000	500,000
Annual Outside Funding Sources" "Stimulus Funding/Surplus		105,000	50,750	49,175	47,600	46,025	44,450
Balance To Fund		696,500	603,299	1,077,165	1,098,899	1,276,929	1,322,871
Net Taxable Valuation	1,591	1 856'810'165	1,591,018,998	1,591,018,998	,591,018,998 1,591,018,598	1,591,018,998	1,591,018,998
Annual Tax Rate Impact		0.44	O.38	0.68	0.69	0.80	0.83
(Impact - 300K home		131.33	113.76	203.11	207,21	240.78	249.44

NOTES:

2010-2015 Town of Exeter Capital Improvement Plan Financing Schematic - Water Fund

			Final	ncing schen	Financing Schematic - Water Fund	7	Schedule					
						Length						
Project	Year	Total Amount	FY10 Amount	Fund	Financing Method	of Issue Rate	2010	2011	2012	2013	2014	2015
WATER - DPW												
Water Line Rehabilitation Phase I	2010	1,600,000	- Water	ter	Bond/SRF	10 2.50%		200,000	196,000	192,000	188,000	184,000
Water Line Rehabilitation Phase II	2013	1,400,000	- Water	ter	Bond/SRF	10 2.50%					175,000	171,500
Water Option Evaluation - Phase II	2010	100,000	100,000 Water	ter	Cash		100,000					
Lary Lane Well Arsenic Removal	2011	2011 TBD	- Water	Ē								
WTP SCADA	2010	265,000	- Water	<u>ter</u>	Bond/SRF	5 2.50%		59,625	58,300	56,975	55,650	54,325
WTP Upgrades	anuna	525,000	110,000 Water	ter	Cash		110,000	115,000	75,000	75,000	75,000	75,000
WTP Roof Replacement	2011	150,000	- Water	ter	Bond/SRF	5 2.50%			33,750	33,000	32,250	31,500
WTP Heating System Replacement	2012	120,000	- Water	ter	Bond/SRF	5 2.50%				27,000	26,400	25,800
Fire/DPW Commun. Infrastructure Upgrade	2010	65,000	65,000 Water	ter	Cash		65,000					
Hampton Road Water Tank Rehabilitation	2012	400,000	- Water	ter	Bond/SRF	10 2.50%				50,000	49,000	48,000
Portsmouth Avenue Water Line Replacement	2011	510,000	- Water	ter	Bond/SRF	10 2.50%			63,750	62,475	61,200	59,925
Fire Hydrant Replacement	2010	133,500	25,000 Water	ter	Cash	ı	25,000	25,800	26,700	27,500	28,500	,
Totals		5,268,500	300,000				300,000	400,425	453,500	523,950	691,000	650,050
Existing Debt - Water Fund							276,878	272,805	268,710	264,615	260,520	256,425
Total Water CIP - Projected					,		576,878	673,230	722,210	788,565	951,520	906,475
Balance to Fund					:		300,000	400,425	453,500	523,950	691,000	650,050

 NOTES:

2010-2015 Town of Exeter Capital Improvement Plan Financing Schematic - Sewer Fund

							"	Śchedule					
<u>Project</u> SEWER - DPW	Year	Total Amount	FY10 Amount	Fund	Financing Method	Length of Issue	Rate	2010	2011	2012	2013	2014	2015
// Abatement	2010	1,575,000	,	Sewer	Bond/WWRF	15	2.50%		144,375	141,750	139,125	136,500	133,875
Sewer Line Rehabilitation Phase I	2010	1,050,000	•	Sewer	Bond/WWRF	10	2.50%		131,250	128,625	126,000	123,375	120,750
Sewer Line Rehabilitation Phase II	2013	850,000	•	Sewer	Bond/WWRF	10	2.50%					106,250	104,125
Sewer Line Rehabilitation Phase III	2015	850,000	•	Sewer	Bond/WWRF	10	2.50%						
Portsmouth Ave Sewer Line Replacement	2011	500,000	,	Sewer	Bond/wwRF	10	2,50%			62,500	61,250	60,000	58,750
WWTP Upgrade Design	2010	300,000	•	Sewer	Bond/WWRF	10	2.50%		100,000	98,000	96,000	94,000	92,000
WWTP Upgrade Engineering/Construction	2011	18,000,000	•	Sewer	Bond/WWRF	20	2.50%			1,350,000	1,327,500	1,305,000	1,282,500
WWTP Sludge Removal Phase I	2011	1,552,268	•	Sewer	Bond/wwRF	20	2.50%			116,420	114,480	112,539	110,599
WWTP Sludge Removal Phase II	2013	1,646,801	•	Sewer	Bond/WWRF	20	2.50%					123,510	121,452
Sewer Lagoon Aerator Maint/Replacement	2010	325,700	50,000 Sewer	Sewer	Cash			20,000	51,600	53,300	55,100	56,900	58,800
Front Street Sewer Station Generator	2010	50,000	50,000 Sewer	Sewer	Cash			50,000					•
DPW/Fire Communications Inf. Upgrade	2010	65,000	65,000 Sewer	Sewer	Cash			65,000	,	1	1	٠	•
Totals		27,264,769	165,000					165,000	427,225	1,950,595	1,919,455	2,118,074	2,082,851
Existing Debt - Sewer Fund								272,091	266,986	187,040	183,766	180,463	128,135
Total Sewer CIP - Projected								437,091	694,211	2,137,635	2,103,221	2,298,537	2,210,986
Total Sewer CIP - Projected (no WMTP SI/Bld)								437,091	594,211	573,215	565,241	653,488	604,435
Balance to Fund								165,000	327,225	386,175	381,475	483,025	476,300

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2010-2015 Town of Exeter Capital Improvement Plan Financing Schematic - Recreation Revolving Fund

			g g g g g g g g g g g g g g g g g g g				S	Schedule					
Project	Year	Total Amount	FY10 Amount	Fund	Length o	<b>4-</b> I	Rate	2010	2011	2012	2013	2014	2015
Parks/Recreation													
Pool Painting/Resurfacing	2010	32,000	32,000 Gè	General	Cash/Revolving			32,000					
Tennis Court Resurfancing	2010	17,000	17,000 General	neral	Cash/Revolving			17,000					
Pool Building Expansion	2011	000'09	60,000 General	neral	Cash/Revolving		ı	60,000					
Totals Parks/Recreation		109,000						109,000					

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Town Manager DRAFT Financing CIP Vehicles 2010-2016
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1	Financing Schematic										
	Project	Vehicle Year	Replacement Year	Age At Replacement	Total Amount	FY10 Amount	Fund	Financing Method	Length of Lease	Rate	Schedule
H,			:								7070
-1 11	Fixe Engine 4 Replacement	1989	2010		448,289	66,923		Lease/Purchase	7		66,923
1	Engine 2 Replacement (see above)	1986	2010			•	General				
٦	Command Car Replacement '98 Explorer	1998	2010	12		29,548		Cash			29 548
†	Rescue 2 Replacement	2005	2011		193,650	'	General	Lease/Purchase			
٣	Fire Inspection Vehicle Replacement	2000	2011			•	General	Cash			
1	Command Car Replacement 2005 Crown Vic	2005	2012			1	General	Cash			
1	Ere Alarm Truck Benlacement	1993	2013	20		•	General	Lease/Purchase	5		
+	ladder f Renlacement	1994	2014		1,		General	Bond or Lease/Purchase	ase		
+	Rescrip 1 Replacement	2007	2014			42,212		Lease/Purchase	7	4.50%	42,212
-	Totale				2,200,237						138,683
+	1000										
†	PARKS/RECREATION										ļ
٦	Chevy Astro Van Replacement	1995	2010	15	30,000	7,350		Lease/Purchase	ın	4.50%	7,350
<del>-</del>	Totals				30,000				-		7,350
1											
	HIGHWAY - DPW										8
	Sidewalk Tractor (Blower, Sander) #56	1991	2010	13		30,625		Lease/Purchase	יוי		30,025
┌─	6-Wheel Dump Truck #30	1998	2010					Lease/Purchase	2		6
Ť	6-Wheel Dump Truck #31	1999	2010			30,625	7 1	Lease/Purchase	٠,١	ŀ	30,625
	Sidewalk Tractor (Blower, Sander) #58	1661	2011		7		General	Lease/Purchase	2016	4.50%	
Ē	Utility Dump Truck #52	2001	2011			1	General	Lease/Purchase	,		
•	1 ton Chwy rack truck #29	2001	2012			1	General	Lease/Purchase	וייי	. İ.	
	Sidewalk Tractor (Blower, Sander) #57	1992	2012				General	Lease/Purchase	10	4.00%	
<u>-</u>	Tennant Sweeper #48	2006	2013				Deneral	Lease/Purchase			
Ť	6 Wheel Dump Truck #28	2004	2014	S			General	Lease/Purchase	ין ר		
Ť	6 Wheel Dump Truck #27	2004	2014				General	Lease/Purchase	2,	٠.	
<u> </u>	Street Blower #68	1990	2015			-	General	Lease/Purchase	4 1	8,007 8,007	
_	Backhoe #41	2004	2016	E			$\rightarrow$	Lease/Purchase			
	Sand/Salt Machine #303	1986	2010	ļ			General	Cash			20,02
<u> </u>	Sidewalk Blower #47	1991	2010		`			Cash			15,000
Ť	Line Laser	2004	2010				-	Cash			י (ב
T	Auto Crane	2001	2011					Cash			5,254
	302 EX202 Sand/Saft Machine	9861	2011					Cash			Ž,
	Trackless Sweeper #46	1661	2012	:				Cash	_		
Γ	Utility Tractor - New	OT0Z	2010			9,310		Lease/Purchase	7	4.50%	5,5IU
Π	Brush Chipper #64	1992	2011			-	General	Cash			
Γ	Ford 1/2 ton pickup #5	2002	2012			,	General	Cash			
T	301 EX2020 Sand/Salt Machine	1994	2012			1	General	Cash			
	300 EX2020 Sand/Salt Machine	1994	2013			1	General	Cash			
037	Forklift #55	2001	2015				General	Cash			
	Sand/Salt Machine #325	2003	2015				General	Cash			
Γ	Sidewalk Paver	2008	2015			-	General	Cash			
	Air Compressor	2005	2015		16,900		General	Cash			
	Totals				1,722,896	140,251					140,251
1							_	_			_

MANATICAMAKE_DENY   ANATICAMAKE_DENY   ANATICAMAK		FNGINEERING - DPW										
MANYTEMANGE_DEPAY   2010   2011   2		Vehicle #15	2001	2010		21,712	21,712		Lease/Purchase	m	4.50%	8,214
AMANTENANCE - DPW						21,712						8,214
MANATEMACE - Part   MANATEMACE - Part   MANATEMACE - Part   MANATEMACE - Part   MANATEMACE - Part   MANATEMACE - Part   MANATEMACE - Part   MANATEMACE - Part   Manatemace - Part   Mana					-							
Automatication   Auto		MAINTENANCE - DPW										
1,2,2 to Arbitropiest   2000   2010   20,256   1,266		Air Compressor #203	2001	2011		4,211						
ALCORATION STATES         ALCORATION STATES		Van #6	2000	2010		32,266	7,905		Lease/Purchase	5	4.50%	7,905
Votes purple service in the state of the state		1/2 Ton Pickup #4	2001	2011		30,000	-		Lease/Purchase	5	4.50%	•
Typicals         S9477         PS 9477         PS 9477 <th< th=""><th></th><th>Van #12</th><th>2002</th><th>2012</th><th></th><th>32,000</th><th>,</th><th></th><th>Lease/Purchase</th><th>5</th><th>4.50%</th><th>-</th></th<>		Van #12	2002	2012		32,000	,		Lease/Purchase	5	4.50%	-
Pricate New Replacement Sciences Fund   Pricate New Replacement Sciences Fund   Pricate New Replacement Sciences   Pric		Totals				98,477						7,905
District Verlict, REPLACEMENT   2006 2006   553,1150   50,394 General   10,000,2006   155,000   150,000,200   15		Totals New Replacements General Fund				4,073,322						302,403
Digit No. Strain Control Con												
PLIKE         DIAM         S31,180         50,344         General         Lease/Purchase         10         4,29%           DIAM Deer Loader EXALI 2005         2005         2005         2005         1,55,004         31,010 General         5         1           DIAM Deer Loader EXALI 2005         2005         2005         2005         2005         1,55,003         3,101 General         5         1           Tennant Street Sweeper 2006         2005         2006         2005         2005         3,135,01 General         5         1           AMATIE         Tennant Street Sweeper 2006         200         200         2,135,02         General         5         4,509           AMATIE         Tennant Street Sweeper 2006         2001         1,600,282         1,50,10         6         1,500         1         1,500         1         1         1,500         1         1         1         1         1,500         1         1,500         1         1,500         1         1,500         1         1,500         1         1,500         1         1,500         1         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,		EXISTING VEHICLE REPLACEMENT								:		
CATALL Statest		HE										
DPW - Lifetheax         DPW - Lifetheax         155,004         31,001         General         S         1           Dehn Deere Loader GAJI 2005         2005         2005         155,004         150,002         33,00         General         5         7           Inchait Settle Cader GAJI 2005         2006         2006         2006         2006         30,002         41,000         6 eneral         5         1           Inchait Settle Cader CAGER CAGE		Engine 3	2006	2006		531,180		Seneral	Lease/Purchase	10	4.29%	50,394
Performant Sewer Find         1950/4 Hallwage         1155,004         31,001 General         5         1           John Deere Loader F2A1 2005         2005         2005         155,004         31,001 General         5         1           Torbit         Transt Street Sweeper 2006         2006         2006         2006         156,002         41,805 General         5         1           Torbit         Torbit         1995         2011         42,000         Water         Less/Purchase         5         4,50%           WATER         1995         2011         25,000         Water         Less/Purchase         5         4,50%           Pickup Truck #34         1995         2012         156,011         Water         Cash         7,50%           Pickup Truck #3         2000         2012         156,011         Water         Less/Purchase         5         4,50%           Pickup Truck #3         2005         2012         15,000         Water         Less/Purchase         5         4,50%           Pickup Truck #35         1995         2012         1,5001         Water         Less/Purchase         5         4,50%           Pickup Truck #35         1995         2010         1,5000         Sewer<							77					
		DPW - Highway			_							
Internati Street Garder Duil Duil Device Conder Duil Duil Device Conder Duil Duil Device Conder Duil Duil Duil Duil Duil Duil Duil Duil		John Deere Loader 624J 2005	2005	2005		155,004		Seneral		S		31,001
Trotals August		John Deere Loader 624J 2005	2005	2002		165,085	33,017	seneral		5		33,017
Totals General Fund (Current Leases)   1,000,222   1,50,217	ļ	Tennant Street Sweeper 2006	2006	2006	1	209,023		seneral		5		41,805
WAYER         Protein General Fund (Current Leases)         2011         4,000         4,000         7,501         4,500         7,500		Total				1,060,292	156,217					156,217
WATTRATE         1995         2011         42,000         Water         Lease/Purchase         5         4,50%           Pickup Truck #13         1995         2011         15,000         Water         Cash         1,50%           Pickup Truck #13         2000         2012         15,000         Water         Cash         1,50%           Pickup Truck #13         2000         2012         1,50,00         1,400         1,400         1,400           Pickup Truck #12         2000         2012         3,004         1,400         1,450%         1,450%           Pickup Truck #12         100         2012         3,004         1,400         1,450%         1,450%           Pickup Truck #15         1,900         2010         1,500         2,400         1,450%         1,450%           Pickup Truck #15         1,900         2,010         1,500         2,400         2,400         1,450%           Pickup Truck #15         1,900         2,010         1,500         2,400         2,400         1,450%           Pickup Truck #16         1,900         2,010         1,500         2,400         2,400         2,400           Pickup Truck #10         2,010         2,010         2,500		Totals General Fund (Current Leases)				5.133.614	156.217	,	•	1	ı	458.620
WATER         Policial Princit #14         42,000         Water         Lease/Purchase         5         4,50%           Pickup Truck #14         1995         2011         25,000         Water         Cash         4,50%           Pickup Truck #13         2000         2012         15,000         Water         1ease/Purchase         7         4,50%           Pickup Truck #13         2000         2012         4,50%         Water         1ease/Purchase         7         4,50%           Pickup Truck #13         2000         2012         4,600         Water         1ease/Purchase         5         4,50%           Totals Water Fund         1995         2010         15         30,000         Sewer         Lease/Purchase         5         4,50%           Pickup Truck #16         1995         2010         15         30,000         Sewer         Cash         4,50%           Pickup Truck #16         1995         2010         15         30,000         Sewer         Cash         4,50%           Varior Truck #10         2004         2016         15         30,000         Sewer         Cash         4,50%           Varior Truck #10         2004         2016         21,000         24,50%											-	
Picklip Truck #14         1995         2011         25,000         Water         Lease/Purchase         5         4,50%           Picklip Truck #13         2000         2012         156,021         Water         Lease/Purchase         7         4,50%           Pickup Truck #13         2000         2012         2012         156,021         Water         Lease/Purchase         7         4,50%           Pickup Truck #13         2000         2012         2012         46,420         Water         Lease/Purchase         7         4,50%           Pickup Truck #10         100         2012         2014         1,50%         Water         1,50%         4,50%           Pickup Truck #10         100         1,0         20,40         1,50%         1,50%         1,50%         1,50%           Pickup Truck #10         1,0         2,0         1,50%         2,0		WATER										
Pickup Truck #13         Discourse (assert form)         2000         2011         155,021         Water (asse/Purchase)         7 450%         450%           Pickup Truck #3         2000         2012         155,021         Water (asse/Purchase)         5 4,50%           Pickup Truck #3         2006         2012         46,420         Water (asse/Purchase)         5 4,50%           Pickup Truck #3         100         2012         46,420         Water (asse/Purchase)         5 4,50%           Pickup Truck #16         1995         2010         15         30,041         1 (asse/Purchase)         5 4,50%           Pickup Truck #16         1995         2010         15         30,000         5ewer (asse/Purchase)         5 4,50%           Truck #10         2004         2010         15         30,000         7,500         5ewer (asse/Purchase)         7 4,50%           See Detector         2014         2014         2010         7,500         7,500         5ewer (asse/Purchase)         7 4,50%           Truck #10         2004         2014         2014         2014         2010         24,50%         26         24,50%           Truck #10         2004         2014         2014         2014         2010         21,000 <td>212</td> <td>Pickup Truck #14</td> <td>1995</td> <td>2011</td> <td></td> <td>42,000</td> <td></td> <td>Water</td> <td>Lease/Purchase</td> <td>2</td> <td>4.50%</td> <td></td>	212	Pickup Truck #14	1995	2011		42,000		Water	Lease/Purchase	2	4.50%	
Backford Lock SSI         2000         2012         156,011         Water (Lease/Purchase 1206)         7 45,064           Pickip Truck #32         Pickip Truck #32         2006         2012         31,000         Water (Lease/Purchase 5 4,50% 4	113	Pickup Truck #13	1995	2011		25,000		Nater	Cash			
Totals Water Fund	174	Backhoe 53	2000	2012	-	156,021		Nater	Lease/Purchase	7	4.50%	
Pickup Indx #32.         Water Fund         Water Lease/Purchase         5 4.50%           Totals Water Fund         300,441         (a) 40,420         (b) 41,50%           SEWER         1995         2010         15         30,000         Sewer         Lease/Purchase         5 4,50%           Pickup Truck #16         1995         2010         15         30,000         Sewer         Lease/Purchase         5 4,50%           Truck #19         2010         15         46,500         21,000         Sewer         Cash         4,50%           Sedan #8         1999         2010         11         21,000         21,000         Sewer         Cash         4,50%           Gas Detector         Travel Vac         1004         2014         15,700         Sewer         Cash         4,50%           Travel Vac         Travel Vac         2014         2014         15,700         Sewer         Lease/Purchase         5 4,50%           Totals Sewer Fund         2016         2016         2016         28,500         Sewer         Lease/Purchase         5 4,50%           Totals All Funds (General, Water, Sewer)         2016         2016         28,500         Sewer         Lease/Purchase         5 4,50% <td< td=""><td>2</td><td>Pickup Iruck#3</td><td>200P</td><td>2012</td><td></td><td>31,000</td><td></td><td>Nater</td><td>Lease/Purchase</td><td>5</td><td>4.50%</td><td>-</td></td<>	2	Pickup Iruck#3	200P	2012		31,000		Nater	Lease/Purchase	5	4.50%	-
SEWER         300.441         Postals Water Fund	116	Pickup Truck #32		2012		46,420		Water	Lease/Purchase	S	4.50%	
SEWER         Pickupt Truck #16         1995         2010         15         30,000         Sewer         Lease/Purchase         5         4.50%           Puckupt Truck #16         1995         2010         15         46,500         Sewer         Lease/Purchase         5         4.50%           Funds #16         1999         2010         11         21,000         Sewer         Cash         5         4.50%           Sedan #8         2014         2014         11         21,000         Sewer         Cash         4.50%           Vactor Truck #67         2004         2014         2014         12,000         Sewer         Cash         7         4.50%           Travel Vac         2004         2014         2014         12,700         Sewer         Lease/Purchase         7         4.50%           Utility Body #2         2014         2016         38,500         Sewer         Lease/Purchase         7         4.50%           Totals Sewer Fund         2016         2016         2016         2016         28,500         Sewer         Lease/Purchase         7         4.50%           Totals ALL Funds (General, Water, Sewer)         1,060,292         28,500         28,500         Reserver         <		Totals Water Fund				300,441						
Partner British         Partner Br		СЕМЕВ										
Truck #19         1995         2010         15         46,500         Sewer         Lease/Purchase         5         4,50%           Sedan #8         2010         11         21,000         24,00%         Sewer         Cash         4,50%           Sedan #8         2010         2010         2010         7,500         7,500         Sewer         Cash         4,50%           Vactor Truck #67         2004         2011         7         300,000         Sewer         Cash         7         4,50%           Travel Vac         Travel Vac         2014         2014         15,700         Sewer         Cash         7,50%         7	ď	Dickup Truck #16	1995	2010	15	30 000		TOWO	pace/Durchage	v	4 50%	
Sedan #8         Sedan #8         1999         2010         11         21,000         Sewer         Cash	,	Truck #19	1995	2010	51	46,500		ewer	Lease/Purchase	ı.n	4.50%	
Gas Detector         2010         2010         2010         7,500         7,500         Sewer         Cash         7         4.50%           Vactor Truck #67         2004         2014         2014         15,700         Sewer         Lease/Purchase         7         4.50%           Travel Vac         Utility Body #2         2016         2016         30,000         Sewer         Lease/Purchase         7         4.50%           Totals Sewer Fund         459,200         28,500         Sewer         Lease/Purchase         5         4.50%           Totals All Funds (General, Water, Sewer)         Totals All Funds (General, Water, Sewer)         5,893,255         28,500         R         4.50%         R           Current         Current         4,832,963         R         4,832,963         R         R         R         R		Sedan #8	1999	2010	11	21,000		ewer	Cash			21,000
Vactor Truck #67         2004         2011         7         300,000         Sewer         Lease/Purchase         7         4,50%           Travel Vac         Travel Vac         2014         2014         15,700         Sewer         Cash         1           Utility Body #2         Totals Sewer Fund         2016         2016         33,500         Sewer         Lease/Purchase         5           I totals Sewer Fund         458,200         28,500         R         R         45,00%           Totals ALL Funds (General, Water, Sewer)         R         1,060,295         R	m	Gas Detector		2010	2010	7,500	7,500	ewer	Cash			7,500
Travel Vac         Z014         2014         15,700         Sewer         Cash	3	Vactor Truck #67	2004	2011	7	300,000	5	ewer	Lease/Purchase	7	4.50%	
y#2         2016         38,500         Sewer         Lease/Purchase         5         4,50%           ver Fund         459,200         28,500	m	Travel Vac		2014	2014	15,700	,	ewer	Cash			
ver Fund         459,200         28,500         28,500         Percentage           Funds (General, Water, Sewer)         5,893,255         Percentage         Percentage           1,060,292         4,822,963         Percentage         Percentage		Utility Body #2		2016	2016	38,500		ewer	Lease/Purchase	ĽΩ	4.50%	1
. Funds (General, Water, Sewer)		Totals Sewer Fund				459,200	28,500					28,500
		Totals ALL Funds (General, Water, Sewer)				5,893,255						
						10000						
		Current				1,050,292						
		Additional	,			4,832,963						

				1	
Vehicle #15	7,889	7,563			
	7,889	7,563			      
MAINTENANCE - DPW				+	
Air Compressor #203	7615	7.374	7.034	6.744	
1/2 Ton Dickrin #4	7,350	7,080	6,810	6,540	6,270
Van #12		7,840	7,552	7,264	9/6′9
Totals	14,965	22,244	21,396	20,548	13,246
Totals New Replacements General Fund	322,605	381,219	396,972	409,516	420,996
EXISTING VEHICLE REPLACEMENT					
FIRE					
Engine 3	50,394	50,394	50,394	50,394	50,394
DPW - Highway					
John Deere Loader 624J 2005					
Tennant Street Sweeper 2006					
Total	50,394	50,394	50,394	50,394	50,394
Totals General Fund (Current Leases)	372,999	431,613	447,366	459,910	471,390
WATER					
Pickup Truck #14		10,290	9,912	9,534	9,156
Pickup Truck #13	25,000		000	700.00	A00 CC
Backhoe 53			7,5310	705,07	+054,42
Pickup Truck #3		1	11.373	10,955	10,537
Firstly Harn #52	200	10 700	190 190	56 112	54.034
lotais water Fund	2	2			
SEWER					
Pickup Truck #16	7,350	_		_	6,270
Truck #19	11,393	10,974	10,556	10,137	9,719
Sedan #8					
Gas Detector		.		_	]
Vactor Truck #67		56,357	54,429	_	50,571
Travel Vac				15,700	
Utility Body #2		_'	1	1	-
Totals Sewer Fund	18,743	74,411	71,795	84,877	66,560
Totals ALL Funds (General, Water, Sewer)					
Current					
		_			
Additional	_				-

1						ļ
Financing Schematic						1
Project						
	2011	2012	2013	2014	2015	i
FIRE						
Engine 4 Replacement	66,923	66,923	66,923	66,923	66,923	
Engine 2 Replacement (see above)						
Command Car Replacement '98 Explorer						
Rescue 2 Replacement						
Fire Inspection Vehicle Replacement	30,737					Î
Command Car Replacement 2005 Crown Vic		23,394				
Fire Alarm Truck Replacement			41,372	41,372	41,3/2	
Ladder 1 Replacement						
Rescue 1 Replacement	40,767	39,323	37,878	36,434	34,989	
Totals	138,427	129,640	146,173	144,729	143,284	
PARKS/RECREATION						أ
Chevy Astro Van Replacement	7,080	6,810	6,540	6,270	ļ	Ì
Totals	7,080	6,810	6,540	6,270	•	
HIGHWAY - DPW						
Sidewalk Tractor (Blower, Sander) #56	29,500	28,375	27,250	26,125		
6-Wheel Dump Truck #30						
6-Wheel Dump Truck #31	29,500	28,375	27,250	26,125		ĺ
Sidewalk Tractor (Blower, Sander) #58	30,625	29,500	28,375	27,250	26,125	
Utility Dump Truck #52	19,651	18,872	18,093		•	
1 ton Chvy rack truck #29		17,582	16,884	16,187		
Sidewalk Tractor (Blower, Sander) #57		30,625	73,500	28,375	27,250	
Tennant Sweeper #48			45,496	43,939	42,382	
6 Wheel Dump Truck #28				31,013	29,874	
6 Wheel Dump Truck #27				31,013	29,874	
Street Blower #68					28,261	
Backhoe #41		İ				
Sand/Salt Machine #303						
Sidewalk Blower #47						
Line Laser						
Auto Crane						
302 EX202 Sand/Salt Machine						
Trackless Sweeper #46		1		9		
Utility Tractor - New	8,968	8,626	8,284	/,942		
Brush Chipper #64	36,000					
Ford 1/2 ton pickup #5		32,000				
301 EX2020 Sand/Salt Machine		21,007				
300 EX2020 Sand/Salt Machine			21,731			
Forklift #55					24,800	
Sand/Salt Machine #325					7,800	
Sidewalk Paver					31,200	
Air Compressor					16,900	
Totals	154,244	214,962	222,863	237,969	264,466	,

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